

STATE OF MARYLAND

1974 FISCAL YEAR
CAPITAL BUDGET



AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1974-1978

EXECUTIVE DEPARTMENT • MARVIN MANDL, GOVERNOR

1973

STATE OF MARYLAND
MARVIN MANDEL, GOVERNOR

1974 FISCAL YEAR
CAPITAL BUDGET

AND DEPARTMENTAL PROJECTIONS OF CAPITAL NEEDS
FOR FIVE-YEAR PERIOD 1974-1978

Prepared for the Governor by

Department of State Planning

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PART I

GENERAL CONSIDERATIONS



**1974 FISCAL YEAR CAPITAL BUDGET INCLUDING
DEPARTMENTAL PROJECTIONS OF CAPITAL
NEEDS FOR FIVE-YEAR PERIOD 1974-1978
AND RELATED STATE OF MARYLAND BONDED INDEBTEDNESS**

General Considerations and Fiscal Summary

The Department of State Planning, under its basic legislative authority, serves as one of the Governor's principal staff agencies, and is assigned, primarily, two major capital improvements budget responsibilities. They are: (1) Preparation of the Governor's annual capital budget, and (2) compilation of a proposed five-year capital improvements program for the State.

The Capital Improvements Division of the Department of State Planning is thus required to analyze, evaluate, recommend and schedule those projects of greatest urgency and importance operationally, from hundreds submitted, to ensure that the State's physical plant facilities keep pace with program needs and the demands of an ever increasing population. Such projects are carefully related to an integrated five-year development program. The program classifies projects in accordance with needs and recommends a time sequence for their construction. Also contained therein is the estimated cost of each project and an indication as to the potential impact on operating and maintenance costs. In preparing the program, the Department of State Planning has the collaboration of the Department of General Services and the Department of Budget and Fiscal Planning.

To aid in the accomplishment of this task, the capital improvement programming procedure has been thoroughly formalized and is continually monitored to implement new innovations. It includes the preparation and distribution of detailed instructions and project submittal forms, application of space criteria, departmental hearings, and maintenance of close liaison with all State Agencies and institutions to thoroughly understand and evaluate programs and facility needs. To facilitate close coordination with the Legislature, members of the Capital Budget Committee of the Legislative Council participate in the on-site inspection trips and the annual departmental hearings.

Capital outlays in Maryland, excepting transportation facilities which are supported by the Consolidated Transportation Bond Program and some other projects supported by revenue bonds, are financed primarily through issuance of general obligation bonds which pledge the full faith and credit of the State. These general obligation bonds, by constitutional provision must be amortized within a fifteen-year period and they are fully secured by the State property tax. It should be noted in this regard that a constitutional amendment Chapter 372, Laws of Maryland 1972, passed by the General Assembly and ratified in the General Election on November 7, 1972 augmented the State property tax provision. The amendment does not change the conditions but adds that the annual tax shall not be collected if sufficient funds to pay the principal and interest of the debt are appropriated for this purpose in the annual State budget.

Although essential capital needs must be provided; however, it is of utmost importance that such outlays, whether through bond funds or provided for in the annual State budget, be held within safe limits so as to maintain the State's long-

standing triple "A" credit rating. In past years when fiscally permissible, certain categories of projects have usually been funded from general fund revenues; e.g., all capital projects costing \$100,000 or less, all equipment items and planning funds. However, because of the general economic situation during fiscal 1972, the financial demands of fiscal 1973, the yet undetermined effects of Federal Revenue Sharing and its impact upon the State, general funds for these purposes were not available and are unlikely to be available for the fiscal year 1974.

Legal Requirements and Directives

Development of the annual capital budget and the State's capital program is subject to control in the form of legal requirements and other directives. Among the key legislative requirements concerning capital projects and procedures are:

1. State secretariats, departments and agencies shall transmit to the Secretary of State Planning a statement of all capital projects proposed to be undertaken for study, advice and recommendation by the Department of State Planning for consideration as an inclusion in the capital program of the State. Such secretariat, department or agency shall also, upon request, submit such information to the Department of State Planning and the Department of Budget and Fiscal Planning as these agencies may require in the preparation of the program. The Department of State Planning shall receive the assistance of the Department of Budget and Fiscal Planning in connection with the preparation of the annual capital budget. (Art. 88C, Sec. 6, Annotated Code of Maryland)
2. A project to be classified as a capital improvement shall have a useful life expectancy at least equal to the life of the bonds by which it is financed. (Art. 78A, Sec. 2, Annotated Code)
3. Monies derived from the sale of State construction bonds shall be used only for capital improvements and for no other purpose. (Art. 78A, Sec. 2, Annotated Code)
4. If a project has not been contracted for within two (2) years from the effective date of the General Construction Loan Act, then such project shall be deemed to have been abandoned. (Chapter 229, Laws of Maryland 1972, carries provisions of Sec. 10 of Chapter 435 of the Acts of 1968, as amended by Chapter 512 of the Acts of 1970 relating to certain construction projects contained in the General Construction Loan of 1968)
5. No work shall be started on any project without satisfactory assurances to the Board of Public Works that the project can be completed within the funds authorized. (A provision included in each General Construction Loan Act)
6. Unexpended funds remaining after a project is completed and accepted shall be applied to the reduction of the outstanding indebtedness of the State within one year after the date of final acceptance of the project by the State. (Art. 78A, Sec. 3, Annotated Code)

7. Each construction appropriation request submitted to the General Assembly for a permanent or long-time construction project must be accompanied with preliminary plans and specifications. (Art. 15A, Sec. 10, Annotated Code)
8. All requests by State agencies for capital projects shall be submitted to the Department of State Planning before July 1 of the fiscal year prior to the fiscal year in which they are to be commenced unless the requesting Department declares the project to be an emergency. (Art. 88C, Sec. 10, Annotated Code of Maryland)
9. No appropriations shall be authorized for preliminary planning funds unless the agency in question has submitted to the Department of State Planning a program describing in detail the purpose of the project for which funds are being requested. (Art. 88C, Sec. 10, Annotated Code of Maryland)
10. No changes shall be permitted in any project for which funds are requested after the preliminary plan has been completed and approved except upon the approval of the Secretary of the Department of State Planning and the Secretary of General Services. (Art. 88C, Sec. 10, Annotated Code of Maryland)
11. No land shall be acquired for any State park which is in excess of the number of acres approved by the General Assembly for this park. The approval of the General Assembly shall be required for any revisions to the Maryland Outdoor Recreation and Open Space Plan prior to the initiation of any action to obtain additional land for any State park. (Art. 66C, Sec. 344B, Annotated Code of Maryland)
12. Payment of State Debt. To provide that the annual tax required to be levied to pay the principal and interest on State debt authorized by the General Assembly is not levied if sufficient funds for the debt are appropriated in the annual State budget. (Amendment to Sec. 34, Art. III, Constitution of Maryland, ratified by the voters, November 7, 1972)

In addition to the foregoing specific legislative requirements, other directives have been issued which bear directly upon procedures and policies concerning budgeting and programming. They include:

1. A directive of the Governor specifies that members of the Secretariat and other heads of all State departments and agencies shall submit their capital budget requests to the Department of State Planning on or before July 1 of the new fiscal year. Each State department and agency shall reduce their supplemental requests to those projects deemed to be an emergency at the time of submission or which adversely affect the health and welfare of the citizenry of the State of Maryland, and which, by their very nature, could not be included by the aforementioned deadline. These specific requests must be submitted to the Governor through the State Department of Planning, for their detailed evaluation prior to his approval.

All departments shall continue to submit their proposed capital improvements projects constituting their five year program.

2. Toward the objective of strengthening long-range programming, the Governor also directed that the operating departments give renewed impetus to:
 - (1) periodic review of their long range (10-year) capital improvements programs, and (2) specifically assign responsibility for such long-range programming within their agency.
3. Declaration of legislative intent, as follows:
 - (a) Items which properly belong in the operating budget of the State shall not be included in the annual capital budget, especially those as relate to repair and maintenance work, and minor equipment items. (See classification and Code of Objects of Expenditures, Budget Bureau, Department of Budget and Fiscal Planning)
 - (b) When an appropriation has been made for the preparation of preliminary plans and specifications for a capital project, such plans shall be in the hands of the Department of State Planning for at least six months before that agency is authorized to recommend inclusion of construction funds for the project in a construction loan.
 - (c) Disapproval is expressed by the Finance Committees of the General Assembly of action by members of the Secretariat and other heads seeking to bypass the authority of the Department of State Planning by bringing rejected, deferred or unreviewed projects directly to the Finance Committees in a belated effort to have them included in the capital budget under consideration.
 - (d) Bring into perspective the near term and future goals and supportive objectives through increased emphasis to long range planning through submittal of an updated 10-year development plan.

To assist the State departments and institutions in the development of their annual capital budget, projections of capital needs for the five-year period and a long range development program, the Department of State Planning has issued and distributed to all departments a revised series of Planning Instructions, issued July, 1971, which spell out procedure and include sample forms for the preparation and submission of capital project requests including a Long Range Development Program.

Capital Budget and Program Development

During the preparation of the 1974 Fiscal Year Capital Budget, the Department of State Planning reviewed more than 325 individual projects submitted by some 52 major State agencies and institutions including those within the eleven established secretariats. The estimated cost of these proposed projects approximates \$157,629,300. Individual project requests range from \$2,400 to \$17,841,400.

All projects requested for the fiscal 1974 Fiscal Year Capital Budget were designated by the departments as urgently needed and assigned priority ratings to serve as helpful guides in the screening process. Those projects which relate to health, safety and welfare of the people are given high priority. Preparation of a capital

budget that will fulfill department needs without undue sacrifice or impairment of functions is a difficult task. Also, an additional consideration is the responsibility of holding new debt formation within sound fiscal parameters.

This report includes a tabulation of all capital improvement projects, other than highways, mass transit, port and airport facilities funded through the Consolidated Transportation Trust Fund of the Maryland Department of Transportation. In addition, are the non-State-owned assets as well as other projects separately funded from the annual General Construction Loan, which various State agencies and institutions propose be undertaken during the five-year period, 1974-1978. This compilation of capital projects, presented in Part IV of this report, provides a longer range perspective as to future capital needs and the estimated costs of financing required.

Magnitude of Past and Projected Capital Needs and Basic Fiscal Data

During the 12-year period, 1961-1972, the General Assembly has authorized capital outlays aggregating \$1,636,199,658 exclusive of those projects, e.g., highway construction, certain mass transit, port and aviation facilities funded through the Maryland Department of Transportation's Transportation Trust Fund. Of the aforementioned sum, \$692,733,658 was authorized for various State-owned capital assets—Higher and Special Education, \$324,616,635; General Control (including the Annapolis and Baltimore complexes), \$107,220,500; Health, Hospitals, Mental Retardation and Juvenile Services, \$85,061,573; Transportation (prior to the Transportation Trust Fund), \$68,421,200; Natural Resources and Recreation, \$62,628,900; Public Safety and Correctional Services, \$39,810,250; and Economic and Community Development, \$4,974,600. The remaining \$943,466,000 was authorized as direct grants for non-State-owned assets, largely to match local and federal funds in such areas as higher and special education, public education, recreation, sanitation, water quality, nursing homes, hospitals, jail improvements, airport development, mass transit, and economic and community development. The amortization cost (interest and repayment of principal) of these loans is borne by the State.

During the 1972 legislative session, funds authorized for State-owned capital assets increased by \$103,410,500, whereas authorized appropriations for non-State-owned capital assets increased \$371,175,000. Included in the latter figure is \$300,000,000 attributable to the State Public School Construction and Capital Improvement Loan of 1972. This represents a \$150,000,000 increase over the prior year appropriation associated with the State takeover of the Public School Construction program. The State subdivisions' proposed six-year (fiscal 1973-1978 inclusive) public school construction program is expected to approximate 1.1 billion dollars. Funding of the Public School Construction program and other non-State-owned projects are generally separate from the regular capital budget of the State agencies and institutions, the latter which are financed through the General Construction Loan and General funds the funding of which depends upon their availability. The remaining balance of \$71,175,000 is primarily attributed to the Friendship International Airport (purchase) Loan of 1972 totalling \$36,000,000 and the Public Junior or Community Colleges, Home Finance Loan, Solid Waste Reclamation Loan, etc.

The following tabulation summarizes for the past five years the projected five-year capital programs submitted by the various State agencies and institutions as well as the annual capital budget requests and the annual capital appropriation authorized by the General Assembly:

Fiscal Year	Five Year Capital Program Submitted By Departments	Projects Requested for Annual Capital Budget	Annual Capital Budget Appropriations Authorized by the General Assembly		
			Bond Funds	General Funds	Total
1973	\$583,347,900	\$181,621,600	\$ 95,430,500	.....	\$ 95,430,500
1972	453,516,000	150,825,500	104,703,200	.....	104,703,200
1971	387,000,000	121,697,600	58,963,800	\$ 9,799,000	68,762,800
1970	301,700,000	108,000,000	73,493,200	.....	73,493,200
1969	259,898,800	90,000,000	57,453,600	.....	57,453,600

State agencies and institutions initially submitted requests as urgently needed for fiscal 1974 totaling \$173,500,800. Subsequent discussions reduced the total requests to \$157,629,300. The recommended fiscal year 1974 Capital Budget totals \$95,703,700. Excluded from the above figures are the proposed projects associated with the Public School Construction program for fiscal 1974 which are to be financed through a separate bond bill, sewerage loans and grants and other bonding requests not yet submitted.

Initially, the Five-Year Capital Program, 1974-1978, requests aggregated \$595,383,200. Subsequent deferral of projects with their revised costs, from fiscal 1974 to succeeding years and the inclusion of estimated costs associated with the Annapolis and Baltimore complexes' five-year development plan revised this figure upward to \$626,393,600.

The estimated five-year capital program total of \$626,393,600 indicates an average annual rate of capital outlay of \$125,278,700. Five years ago, the average annual proposed capital expenditures approximated \$51,979,700. Last year, this rate approached \$116,669,500. Increasing enrollments of higher education; the concept of community oriented facilities, both in the areas of health, hospitals, juvenile services, and correction; the response to governmental needs as evidenced by the Annapolis and Baltimore complexes and the impact of inflationary factors portray important elements in the increase during the current year. Apropos of this, it should be noted that during the five years, 1967-1972, Maryland's population increased approximately 10.1%.

Along with the increasing demand for State facilities, there exists renewed impetus to provide new and expanded programs and services outside the State's capital budget. This involves the issuance of State bonds to provide direct grants in some cases and in others the use of the State's credit to finance non-State-owned facilities. The State's takeover of public school construction, implementation of the new District Court system, Community Colleges support, Home Loan financing, Maryland Regional Cancer Center Loan are cited as examples. Consideration is being given to expanded utilization of special revenue sources to provide for some capital facilities rather than increased State property tax assessment, e.g., District Court construction amortized by court fees. In the three-year period 1972-1970, State bonds in the amount of \$617,105,000 were authorized by the General Assembly for

the construction of non-State-owned facilities. Of this amount, \$511,500,000 represents use of the State's credit and is repayable. The remaining \$105,605,000 represents direct grants. To effectively monitor all these bond authorizations and maintain a complementary perspective on the State's General Construction Loan, an ongoing review for their respective evaluations has been initiated. This procedure is fully supported by the Office of the Governor, the Joint Budget and Audit Committee of the Legislative Council, the Comptroller's Office, the Department of Budget and Fiscal Planning, the Department of General Services, and the Department of State Planning. All proposals of bond bills involving the authorization of State general obligation bonds, their review, evaluation, and recommendation are forwarded to the Governor and the pertinent committee of the General Assembly.

Basic Fiscal Data

The data presented in this section are useful in evaluating the State's fiscal position. It should be remembered that in referring herein to the State debt, the figures are exclusive of highway obligations which are serviced entirely by the dedicated highway use taxes and toll revenues. Also, certain capital expenditures attributed to mass transit, port and airport facilities funded through the Maryland Department of Transportation Consolidated Transportation Trust Fund have been similarly excluded.

As previously pointed out, capital projects of the various State agencies and institutions are financed by State general obligation bonds which are supported by the State property tax levy. Constitutional provision fixes the term of these bonds at 15 years. However, as previously noted, during the 1972 Legislative Session, a constitutional amendment, Chapter 372, Laws of Maryland, was passed by the General Assembly and ratified by the voters in the General Election held on November 7, 1972. Basically, it augments the State property tax provision by providing that the annual (property) tax shall not be collected if sufficient funds to pay the principal and interest of the debt are appropriated for this purpose in the annual State budget. Precisely what this means in terms of property tax revision, at this time, is not fully determined but is currently under study. To the degree that such provisions are exercised, it cannot but bolster the significant fact that for many years the State of Maryland has continuously maintained a triple "A" rating on its general obligation bonds.

As of June 30, 1972, State bonds outstanding aggregated \$876,176,000. As of the same date, bonds "authorized but unissued" totalled \$995,251,072. Thus, at the close of the 1972 fiscal year, the total State debt authorized amounted to \$1,871,427,072. It should be carefully noted that the State debt continues to be authorized at a much faster pace than is being issued, retired, or cancelled.

Included in the "authorized but unissued" figures are sizable loans for State Public School Construction and Capital Improvements, Maryland Port Administration, Outdoor Recreation Land Loans, State Roads Administration, Sanitary Facilities, Water Quality, Dredging Spoil, Area Vocational School Construction, and Maryland Housing Loans.

The Maryland Industrial Land Loan of 1972 for \$6,000,000; the General Public Junior or Community College Construction Loan of 1972 for \$10,000,000; the Home Financing Loan of 1972 for \$10,000,000, and the Anne Arundel County Water Loan of 1972 for \$3,000,000 were effective July 1, 1972 and are not included below. The aggregate of these is \$29,000,000.

The total "authorized but unissued bonds," as of June 30, 1972 increased by 33% as compared to the amount last year and are as follows:

Loan	Date	Amount
General Construction Loan	1964	\$ 760,900.09
General Public Junior or Community College		
Construction Loan	1964	4,802.01
General Construction Loan	1965	594,379.07
Sanitary Facilities Sewerage Loan	1965	1,863,780.00
General Public Regional Community College		
Construction Loan	1965	650,000.00
General Construction Loan	1966	428,911.07
Sanitary Facilities Sewerage Loan	1966	1,235,961.00
Area Vocational School Construction Loan	1967	152,588.70
General Public School Construction Loan	1967	1,075,000.00†
General Public Junior or Community College		
Construction Loan	1967	2,515.11
Sanitary Facilities Sewerage Loan	1967	7,491,516.00
Maryland Port Authority Loan	1967	16,000,000.00*
General Construction Loan	1967	13,049,124.79
Nursing Home Loan	1968	491,331.90
General Construction Loan	1968	24,370,090.18
Friendship International Airport Loan	1968	20,000,000.00
State Roads Commission Future Right-of-Way Revolving Fund	1968	15,000,000.00*
General Public Junior or Community College		
Construction Loan	1968	867,000.00
Water Quality Loan	1968	89,413,448.18
General Construction Loan	1969	41,364,945.03
General Public Regional Community College		
Construction Loan	1969	3,000,000.00
Dredging Spoil Loan	1969	12,385,000.00
Maryland Insurance Development Fund	1969	5,250,000.00
Area Vocational School Construction Loan	1969	6,945,000.00
Outdoor Recreation Land Loan	1969	49,966,060.50*
General Construction Loan	1970	46,630,018.32
Mine Reclamation and Water Quality Restoration Loan	1970	2,500,000.00
General Public Junior or Community College		
Construction Loan	1970	2,770,000.00
General Public School Construction Loan	1970	10,370,000.00†
General Construction Loan	1971	101,703,200.00

State Public School Construction and Capital			
Improvement Loan	1971	59,660,000.00†	
General Public Junior or Community College			
Construction Loan	1971	13,670,000.00	
General Construction Loan	1972	95,430,500.00	
Maryland Regional Cancer Center Loan	1972	2,000,000.00	
Friendship International Airport Loan	1972	36,000,000.00	
Nursing Home Loan	1972	1,000,000.00	
State Public School Construction and Capital			
Improvement Loan	1972	300,000,000.00†	
Baltimore City Detention Center for Women			
Loan	1972	155,000.00	
Solid Waste Reclamation Loan	1972	10,000,000.00	
Community Mental Health Center Components and Mental Retardation Facilities			
Loan	1972	1,000,000.00	
Total—Authorized but Unissued Bonds			
as of June 30, 1972		\$995,251,071.95	

* These loans are not supported by the State's property tax.

† These loans are not supported by the State's property tax. Payment of principal and interest on bonds issued by the State prior to January 1, 1958 is made by the Counties and Baltimore City to the State from local taxes levied. Payment of principal and interest on bonds issued by the State on or after January 1, 1958 is made through deductions by the Comptroller of the Treasury from funds due said Counties and Baltimore City under the applicable provisions of State Law relating to the Income Tax, the Tax on Racing, the Recordation Tax, the Tax on Amusements, the License Tax and the School Building Construction Aid Program. These payments are to be made within fourteen years from the date of the issuance of the Bond Certificates. Effective June 1, 1971, legislation was passed by the General Assembly whereby the State assumed the costs of all future public school construction; and also provided that the State would assume the costs of principal and interest payments for public school construction loans incurred by the Counties and Baltimore City prior to June 30, 1967. Funding for these future costs as well as principal and interest costs on the State Public School Construction and Capital Improvement Loans passed by the legislature in 1971 and 1972 is provided through General Fund Appropriations made to the Department of Education in the School Building Construction Aid Program and transferred to the Annuity Bond Fund Account. If there is not enough revenue from sources indicated above to cover principal and interest, the difference must be included by the State in the Real and Personal Property Tax levy.

Of the \$995,251,071.95 bonds authorized but unissued \$362,582,068.55 or 36.4 per cent represent appropriations for State-owned projects. The remaining 63.6 per cent is for various local public and private facilities including schools, community and private colleges, water and sewerage projects and mine reclamation.

During the 1972 session of the General Assembly, total bonds authorized to finance capital outlays aggregated \$474,585,500, an increase of 70.9% as compared to the bonds authorized the preceding year. Of this sum, \$371,175,000 in bonds were authorized for non-State-owned improvements; \$181,025,000 in bonds were so allocated in 1971; \$90,250,000 in 1970 and \$123,385,000 in 1969.

The table shown below reflects the growth in the State's outstanding debt during the past five years, both in total and excluding the loans not supported by the State property tax; i.e., those loans which will be repaid to the State. The latter loans outstanding as of June 30, 1972 totalled \$415,876,000 and account for 47% of the total outstanding debt.

Ending June	Total Debt Outstanding	Fiscal Year	Increase Since 1967	Per Cent Increase	Debt Outstanding		Increase Since 1967	Per Cent Increase	Per Cent of Total
					Excluding Loans Not Supported By	State Property Tax			
1972	\$876,176,000	\$434,008,000	98	98	\$460,300,000	\$221,573,000	93	53	
1967	442,168,000				238,727,000			54	

The above table discloses that the total State debt outstanding as well as the debt incurred that is supported by the State property tax, have each increased during the past five years by 98% and 93% respectively or about 19% and 18% respectively per year. In juxtaposition thereto the assessable base during the same period has steadily increased from \$14,181,962,000 for taxable year 1967 to \$21,565,501,000 for the taxable year 1973 at an average annual rate of approximately 10%. Currently, the ratio of total State debt to the assessable base is 4.06%.

During the 1972 fiscal year, there were three sales of State general obligation bonds totalling \$204,040,000. The net interest cost on the bonds paid decreased from 5.2872% in October, 1970 to 4.1110% in October, 1971. The latest Bond sale in July 1972 reflected a rate of 4.5255% increasing from 4.29739% in February, 1972.

The following tabulation shows the variation in the net interest costs to the State on each sale of bonds between July, 1967 and July, 1972.

Bond Sales & Interest Cost

Date of Bond Sale	Net Interest Cost
July 1972	4.5255%
February 1972	4.29739
October 1971	4.1110
July 1971	4.97257
March 1971	4.1964
December 1970	4.3868
October 1970	5.2072
July 1970	6.028
April 1970	5.232
January 1969	4.325
July 1968	3.949
January 1968	4.224
July 1967	3.667

Other pertinent fiscal data are reported below:

Assessable Base and State Property Tax Rate

Taxable Year	Fiscal Year	Assessable Base	Per Cent Annual Increase	Per Cent Increase Since 1968 Fiscal Year	State Property Tax Rate Per \$100 Of Assessed Valuation
1973	1973	\$21,565,501,000	7.9	42.2	21.00¢
1972	1972	19,981,045,000	8.0		18.00
1971	1971	18,496,971,000	8.5		18.00
1970	1970	17,050,440,000	8.4		20.00
1969	1969	15,715,956,000	3.6		17.00
1968	1968	15,165,300,000	6.9		17.00

Ratio of Debt Outstanding to Assessed Valuation of Property

Fiscal Year Ending June 30	Total Debt Outstanding As a Per Cent of Assessed Valuation
1972	4.06
1971	3.90
1970	3.07
1969	3.30
1968	3.16

Debt Retirement

Fiscal Year Ending June 30	Total Debt Retirement	Debt Retirement Excluding Public School Construction and Other Loans Not Supported By State Property Tax
1973	\$51,017,000	\$27,910,000
1972	48,696,000	29,518,000
1971	42,226,000	20,092,000
1970	39,166,000	17,511,013
1969	34,178,000	14,827,421

Disbursement for Debt Service

Fiscal Year Ending June 30	Redemption and Interest On Total Debt Outstanding	Debt Service Charges Being Repaid the State	Redemption and Interest Excluding Public School Construction and Other Loans Not Supported By State Property Tax
1973	\$86,719,399	\$39,656,956	\$47,062,443
1972	80,096,974	30,759,641	49,337,333
1971	62,495,891	28,932,508	33,563,383
1970	58,277,133	24,954,481	33,322,652
1969	50,249,532	21,074,395	29,175,137

Highlights:

The fiscal data reported herein disclose the following pertinent facts:

	<u>Fiscal Year June 30, 1972</u>	<u>Fiscal Year June 30, 1971</u>	
1. Total State Debt Outstanding			
Supported by State Property Tax	\$ 876,176,000	\$ 720,832,000	
Property Tax	\$460,300,000	\$457,558,000	
Not supported by State Property Tax	415,876,000	263,274,000	
Total Bonds "Authorized but Unissued"	995,251,072	745,570,970	
Supported by State Property Tax	556,680,011	514,545,907	
Not supported by State Property Tax	438,571,061	231,025,000	
Total State Debt Already Authorized	\$1,871,427,072	\$1,466,402,970	
2.			
Total General Obligation Bonds			
Authorized By General Assembly (1972-1970)	<u>Non-Repayable Grants</u>	<u>State Facilities</u>	<u>Use Of State's Credit (Repayable)</u>
\$912,202,500	\$105,605,000	\$295,097,500	\$511,500,000

Apropos of the aforementioned, it should be noted that State bonds authorized for the construction of non-State-owned facilities increased as follows:

<u>Three Year Period</u>	<u>Amount</u>		
	<u>1972-1970</u>	<u>1971-1969</u>	<u>1970-1968</u>
1972-1970	\$677,105,000		
1971-1969	376,085,000		
1970-1968	369,195,000		
3.			
<u>Outstanding Total State Debt</u>	<u>Fiscal Year 1972</u>	<u>Fiscal Year 1967</u>	<u>Increase</u>
\$876,176,000	\$442,168,000	\$434,008,000	98
(a) Supported by State Property Tax	460,300,000	261,657,800	198,642,200
			76
(b) Not Supported by State Property Tax	415,876,000	180,510,200	235,365,800
			130
4. Bonds Authorized But Unissued—June 30, 1972:			

<u>Total</u>	<u>Non-State-Owned Facilities</u>	<u>Per Cent</u>	<u>State-Owned Facilities</u>	<u>Per Cent</u>
\$995,251,072	\$585,309,201	59	\$409,941,871	41

The figure of \$585,309,201 for Non-State-Owned facilities represents an increase of 46% over the previous year.

The State's assessable base continues its steady growth having advanced from \$15,165,300,000 for taxable year 1968 to \$21,565,501,000 for the current taxable year 1973. The increase has been, at an average rate, approximately seven per cent per year. Since 1968 taxable year, the assessable base has increased 42.2 per cent. This steady growth in the assessable base indicates the sound growth of the overall economy of the State.

The ratio of debt outstanding to the assessable base as of June 30, 1972 was 4.06 per cent. During the last five years this ratio has increased from 3.16 per cent in 1968 to 4.06 in 1972.

5. Bond Retirements and Disbursement for Debt Service:

During the 1973 fiscal year, State general obligation bonds in the amount of \$51,017,000 will be retired, of which \$27,910,000 represents bonds serviced by the State Property Tax. Disbursements for debt service (redemption and interest) during this period will total \$86,719,399. Of this amount \$39,656,956 represents debt service charges being repaid the State.

The fiscal position of the State remains healthy as indicated by the continuance of the triple "A" rating assigned to the State's latest bond issues.

In conclusion, to effectively fulfill the ever increasing needs for State-Owned facilities and to insure a measure of stabilization in the State's structured indebtedness, careful attention should be given to (1) the total bonds "Issued and Outstanding" (State and non-State-Owned facilities), (2) the magnitude of total bonds "Authorized but Unissued" (potential debt), (3) the issuance of bonds to provide direct grants to non-State-Owned facilities, (4) further extension of the use of the State's credit to local subdivisions and/or sanitary districts and medical facilities and, (5) maximum use of pay-as-you-go funding as an alternative to general obligation bond financing.



PART II

CAPITAL BUDGET FOR 1974 FISCAL YEAR



PART II
CAPITAL BUDGET FOR 1974 FISCAL YEAR

The 1974 Fiscal Year Capital Budget proposed by the Governor is presented in detail in this section. Summaries by department and by major function are included. Where significant, the impact of this capital budget on the future operating budget of the State has been included.

1974 CAPITAL BUDGET

The 1974 Capital Budget consists of 151 individual projects totalling \$95,703,700. Fourteen of these projects amounted to 66% of the total. Higher and Special Education, one of six areas to which State monies are provided, received 65% of the total. Together with other funds requested, the State has endeavored to provide facilities where none existed and to upgrade existing facilities in line with accepted standards.

Some of the more significant projects recommended are: Preliminary plans for a State Office Building and an Executive House in Annapolis; planning for a State Office Building and District Court Buildings; Construction of an Armory at Easton; Construction of Community Correctional Centers in Baltimore City and Prince George's County; Construction of an Adult Maximum Security Institution (400 beds); Construction of a Western Maryland Regional Mental Hospital (250 beds); Alteration to the New Unit Building, Crownsville State Hospital; Renovation of Bland-Bryant Building, Spring Grove State Hospital; Construction or purchase of four group homes for the mentally retarded; Construction of a School of Medicine Teaching Facility, University of Maryland, Baltimore City Campus; Construction of an addition to Library and an Office-Classroom Building, Coppin State College; Construction of a Physical Education Facility, Salisbury State College; Construction of a Physical Education Facility, Towson State College; and Construction of a High-Powered Transmitting Facility in Annapolis for the Maryland Public Broadcasting Commission.

Other portions of the budget provide details on these projects and a SUPPLEMENT to this report containing preliminary plans for major construction projects will be published as a separate document.

Capital Budget Summary by Department and by Major Function

A departmental summary of the proposed 1974 Capital Budget is as follows:

**PROPOSED
1974 CAPITAL BUDGET
Method of Financing**

Department or Agency	Bond Funds	General Funds
Board of Public Works:	\$ 1,572,000	
Annapolis	442,000	
Baltimore	380,000	
General	750,000	
Military Department	671,400	
Department of Natural Resources:	3,256,200	
Parks Service Administration	2,235,600	
Fish Management Administration	1,000,200	
Wildlife Management Administration	20,400	
Department of Health and Mental Hygiene:	19,785,600	
Laboratories Administration	68,300	
Aged and Chronically Ill Services Administration	334,000	
Mental Health Administration	14,871,700	
Mental Retardation Administration	1,168,600	
State Department of Juvenile Services	3,343,000	
Department of Public Safety and Correctional Services:	6,443,000	
Division of Correction	6,233,000	
Patuxent Institution	29,000	
Maryland State Police	181,000	
State Department of Education	3,800	
University of Maryland	29,942,400	
State Colleges	31,407,800	
St. Mary's College of Maryland	140,000	
Maryland School for the Deaf	56,000	
Maryland Public Broadcasting Commission	865,500	
Department of Economic and Community Development:	1,560,000	
Headquarters	1,500,000	
Maryland Historical Trust	60,000	

GRAND TOTAL 1974 CAPITAL BUDGET

APPROPRIATIONS \$95,703,700

By major functions, the proposed 1974 Capital Budget is divided as follows:

Functions	Amount	Per Cent of Total
General Control	\$ 2,243,400	2.3
Natural Resources and Recreation	3,256,200	3.4
Health, Hospitals and Juvenile Services	19,785,600	20.7
Public Safety and Correctional Services	6,443,000	6.8
Higher and Special Education	62,415,500	65.2
Economic and Community Development	1,560,000	1.6
TOTAL	\$95,703,700	100.0

Impact of the 1974 Capital Budget on Future Operating Budgets

In many cases, the projects under consideration here will increase future operating expenses. Departments in the State are required to include an estimate of these increased costs in their project submissions. A summary of this impact is as follows:

Estimated increase in Salaries and Wages	\$ 8,735,770
Estimated increase in Other Operating Expenses	7,344,075
TOTAL	\$16,079,845

1974 FISCAL YEAR CAPITAL BUDGET

PROPOSED CAPITAL BUDGET	
Method of Financing	
<u>Bond Funds</u>	<u>General Funds</u>

BOARD OF PUBLIC WORKS:

(1) Annapolis: (Anne Arundel County)

1. Preparation of preliminary plans and specifications for Construction of a State Office Building \$ 72,000

Estimated increase in operating expense:

Salaries and wages	\$ 94,000
Other operating expenses	\$220,000

This office building will provide space for State departments which now are housed in rental space. The building will be located near the recently completed power plant. The building will contain approximately 135,000 gross square feet of space. Underground parking will be provided in the structure.

2. Preparation of preliminary plans and specifications for Construction of the Executive House .. 45,000

Estimated increase in operating expense:

Salaries and wages	\$ 90,000
Other operating expenses	\$165,000

This building will house the Governor's staff agencies and contain offices for the cabinet members. The building will contain approximately 100,000 gross square feet of space.

3. Install electrical and mechanical improvements in the Senate Office Building 325,000
The project will connect the air condition system of the building to the chilled water from the new boiler plant, install mixing box units to connect the building to the plant's hot water system, replace the electrical switch gear and convert to 15KV. Deteriorated piping in the building will be replaced where necessary.

Total—Annapolis	\$ 442,000
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(2) Baltimore: (Baltimore City)

1. To supplement the appropriation "Planning and preparation of detailed plans and specifications

PROPOSED CAPITAL BUDGET
 Method of Financing
Bond Funds General Funds

BOARD OF PUBLIC WORKS—(Continued):

Baltimore—(Continued):

for a second parking garage and office building..." as shown on page 908 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose

\$ 340,000

This project will complete the planning and design of State Building #5 to be located immediately west of the present State Highway Administration Office Building. It will provide office space for agencies now occupying rental space. It is estimated the garage will contain 163,000 gross square feet of space and the office portion of the building will contain 158,000 gross square feet.

2. Design and preparation of detailed plans and specifications for an addition to the food service areas in State Building #1

40,000

Additional cafeteria space will be required in State Building #1 to accommodate the employees working in the Health Laboratory Building—SB #4 when that building is placed in operation in 1974. SB #4 will not have a cafeteria. This project will develop the necessary plans to increase the size of the existing cafeteria sufficiently to accommodate the anticipated increased demand for dining facilities.

Total—Baltimore \$ 380,000

(3) General:

1. Acquisition of land and/or improvements, and design and preparation of detailed plans and specifications for three (3) District Court Buildings

750,000

The Court Buildings will be the first to be constructed. Sufficient land adjacent to the Court

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

BOARD OF PUBLIC WORKS—(Continued) :

General—(Continued) :

Building will be purchased so State Multipurpose Buildings may be erected at a later date. Among the areas urgently requiring a court building are Upper Marlboro and Elkton. It is proposed that the Court Buildings be amortized from money available to the court system.

Total—General	\$ 750,000
TOTAL—BOARD OF PUBLIC WORKS	\$ 1,572,000

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

MILITARY DEPARTMENT:

1. Contingent upon and supplementary to federal funds being made available to the Military Department for Construction of an Armory—Easton Area (Talbot County).

(a) Construction	\$ 307,000
Utilities	20,000
Equipment	20,000
(b) Reimbursement of Revolving Preliminary Planning Fund	30,000

This new armory will consolidate the Cambridge armory (built 1917) and the Easton armory (built 1927). It will be the third armory to be built in the Military's program to consolidate their units into facilities located outside of the congested downtown areas. The federal government will fund 75% of the construction costs. This contribution is estimated to be \$451,000.

2. Installation of new wood drill floor, Fifth Regiment Armory, (Baltimore City) 108,000

The armory drill floor has been in use for approximately 40 years. It has worn to the point where it cannot be refinished again. The worn and deteriorated condition of the floor reduces the opportunity to rent the armory for civic functions. Approximately \$25,000 is received annually from the rentals.

3. Replace the Main Electrical Switchboard, Fifth Regiment Armory, (Baltimore City) 78,400

The present electrical switchboard was installed in 1933. It breaks down frequently and is expensive to repair. Parts are not available and must be hand fabricated. The switchboard is required to control the power supply to the armory.

5. Acquisition of land (approximately 10 acres) and the design and preparation of detailed plans and specifications for the Construction of an Armory, Denton—Centerville area, (Caroline and Queen Anne's Counties) 108,000

PROPOSED CAPITAL BUDGET

	Method of Financing
Bond Funds	General Funds

MILITARY DEPARTMENT—(Continued) :

This proposed new armory will replace the Denton armory (built 1938) and the Centerville armory (built 1926). It will be the fourth new armory in the Military Department's unit consolidation program. Federal funds will finance 75% of the construction costs. The two existing armories will be available for sale when the construction of the new armory is completed.

TOTAL—MILITARY DEPARTMENT	\$ 671,400
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PROPOSED CAPITAL BUDGET

Method of Financing

<u>Bond Funds</u>	<u>General Funds</u>
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DEPARTMENT OF NATURAL RESOURCES:

PARKS SERVICE ADMINISTRATION:

The Maryland park facilities are unable at the present time to accommodate the total demand for recreation. The shortage of facilities is especially pronounced during the summer season. Attendance at the State parks has increased each year. During fiscal year 1972, approximately 8,890,000 individuals have visited our parks.

The fiscal year 1974 capital requests submitted by the Department of Forests and Parks consisted of development and planning projects with a total estimated cost of \$6,497,000. Subsequent to the submission, the department withdrew \$3,211,000 of the requests which could not be placed under contract during the upcoming fiscal year.

As of November 20, 1972, there was \$12,094,900 remaining unencumbered for development from prior appropriations. Of this amount, approximately \$5,000,000 was authorized by the General Construction Loan of 1972 and became eligible for expenditure on July 1, 1972. These funds and the funds currently being proposed in the 1974 fiscal year capital budget total \$14,230,000. The recommendations for development and planning contained in this submittal are consistent with the Master Plan of Development.

The estimated increase in operating expenses associated with development projects recommended herein is

Salaries and wages	\$30,500
Other operating expense	97,000

The appropriations listed below for the Department of Natural Resources are recommended for approval:

PROPOSED CAPITAL BUDGET

Method of Financing

Bond FundsGeneral Funds

DEPARTMENT OF NATURAL RESOURCES—(Continued) :

PARKS SERVICE ADMINISTRATION—(Continued) :

(4)	Calvert Cliffs State Park: (Calvert County)	Construction of shore erosion protection measures and other protective devices required to stabilize Calvert Cliffs contingent upon approval of the design plans and environmental impact statement by the Department of General Services and the Department of State Planning..	\$ 265,000
(13)	Catoctin Furnace: (Frederick County)	Stabilization of the Catoctin Furnace Complex..	26,000
(12)	Dan's Mountain State Park: (Allegany County)	Design and preparation of detailed plans and specifications for the construction of a swimming pool, bathhouse, roads and parking area ..	59,000
(10)	Deep Creek Lake State Park: (Garrett County)	Preparation of preliminary plans and specifications for Construction of Day-use Area to include roads, parking, utilities and picnic facilities	27,000
(3)	Elk Neck State Park: (Cecil County)	Design and preparation of detailed plans and specifications for Construction of Service Complex and Visitors' Center to include park facilities, roads, parking and utilities	34,000
(18)	Gathland State Park: (Frederick and Washington Counties)	Construction of Shop and Storage Building, utilities and fenced service area	121,000
(5)	Greenbrier State Park: (Washington County)	Preparation of preliminary plans and specifications for Construction of Day-use and Primitive Camping Areas to include park facilities, roads, parking, trails and utilities	50,000

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General FundsDEPARTMENT OF NATURAL RESOURCES—(Continued):
PARKS SERVICE ADMINISTRATION—(Continued):(21) Herrington Manor State Park:
(Garrett County)

Construction of Shop and Storage Building,
utilities and site improvements \$ 90,000

(15) New Germany State Park:
(Garrett County)

Construction of Service Complex:

Office Building	82,000
Roads, Parking and Site Improvements	96,000

(14) Patapsco State Park:
(Anne Arundel, Howard, Carroll and Baltimore
Counties)

Construction of two new Shop and Storage
Buildings, utilities and 100 x 200 foot fenced
service area contingent upon submission of an
application for federal funds. Any federal funds
received for this project will serve to reduce this
appropriation

263,000

(2) Point Lookout State Park:
(St. Mary's County)

- a. Construction of shore erosion protection
measures (approximately 2,000 LF) 251,600
- b. Design and preparation of detailed plans
and specifications for construction of shore
erosion protective measures (approximately
2,800 LF) 30,000

(7) Rocky Gap State Park:
(Allegany County)

To supplement the appropriation "Development
of primary road system, water system and elec-
trical extensions" as shown in Section 5 E (8)
on page 334 of the Acts of 1970; Section 10 of
Chapter 101 of the Acts of 1970 having been
waived by Chapter 229 of the Acts of 1972 to
provide that the time within which the capital
improvements set forth in Section 5 (E) (8) of

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF NATURAL RESOURCES—(Continued):

PARKS SERVICE ADMINISTRATION—(Continued):

said Chapter 101 of the Acts of 1970 must be placed under contract, be extended for an additional period of two years from June 1, 1972; Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of funds herein and heretofore appropriated for that purpose \$ 180,000

(8) Shad Landing State Park:
(Worcester County)

Construction of Day-use Picnic Area:

Design fees	22,000
Comfort Station and Picnic Pavilions (2)	70,000
Utilities	37,000
Roads, parking and site improvements	69,000

Tuckahoe Lake State Park:
(Caroline and Queen Anne's Counties)

(6) Construction of Service Area and Reforestation of fields:

Design fees	28,000
Shop Building, Vehicular Storage Building, Carpentry Shop and Service Yard	230,000
Roads and parking	60,000
Reforestation	68,000
Utilities and site improvements	47,000
Escalation	30,000

Total—Parks Service Administration \$ 2,235,600

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF NATURAL RESOURCES—(Continued) :

FISH MANAGEMENT ADMINISTRATION:

(1) Warm Water Fish Hatchery:
 (Prince George's and Charles Counties)

Design and first Stage Construction of Warm
 Water Fish Hatchery \$ 875,000

Estimated increase in operating expense:

Salaries and wages	\$13,700
Other operating expense	25,000
Initial supplies and equipment	20,000

Maryland does not operate a warm water fish hatchery but receives these species of fish from federal hatcheries. With the ever increasing demand for fish, it is desirable for the State to operate its own hatchery, to stock our numerous fishing ponds. Total cost of the fish hatchery is approximately \$3,000,000 and can be divided into four phases. Subsequent phases should be financed by the agency.

(2) Contingent upon and supplementary to federal funds being made available to the Department of Natural Resources for the Construction of St. Mary's County Public Fishing Lake 125,200
 (St. Mary's County)

This project to construct a soil conservation and flood control dam was agreed upon previously by the State, County and Federal Governments. It will provide a mutipurpose lake of approximately 250 acres that will be available for public fishing. It also will reduce flooding in the Great Mills area. The federal Soil Conservation Service Administration will fund 73% of the cost. The lake is estimated to cost \$760,000. The State's 27% share will be \$205,000 of which \$80,000 is available from the budget for the Fish Management Administration.

Total—Fish Management Administration \$ 1,000,200

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF NATURAL RESOURCES--(Continued) :

WILDLIFE MANAGEMENT ADMINISTRATION:

(1) Dan's Mountain Wildlife Area
(Allegany County) :

1. Contingent upon and supplemental to federal funds being made available to the Department of Natural Resources for the Construction of a Work Center Building \$ 20,400

This work center is to be located on the eastern road entrance to the Dan's Mountain Wildlife Area. It will also serve the Billmeyer Wildlife Area. It will be the headquarters for the wildlife employees and will be used as a check point for the hunters using the wildlife area. Cost of the project is approximately \$68,000 to be funded, 50% federal funds, 20% Appalachian funds and 30% state funds.

Total—Wildlife Management Administration \$ 20,400

TOTAL—DEPARTMENT OF NATURAL RESOURCES \$ 3,256,200

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORIES ADMINISTRATION:

(1) State Central Laboratory (Baltimore City):

24. Equipment for new State Central Laboratory .. \$ 68,300

The laboratory is scheduled for completion late in calendar year 1974. Funds requested herein are required for long lead time items of equipment.

TOTAL—LABORATORIES ADMINISTRATION .. \$ 68,300

AGED AND CHRONICALLY ILL SERVICES
ADMINISTRATION:

(1) Deer's Head State Hospital (Wicomico County):

(12.) Installation of a generator of approximately 250 KVA and appurtenances

55,000

This generator will provide emergency electric power to lifesaving equipment, heat, hot water and lighting. The installation is part of the continuing program to provide this service to all State Hospitals.

(12A.) To supplement the appropriation "Installation of additional elevator and completion of renovation of Hospital Building to provide an occupational therapy area and extend central stairwell to third floor" as shown on page 914 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose

120,000

A revised estimate of the costs of the renovation and addition indicated that \$90,000 additional to the funds previously appropriated would be required. In addition, \$30,000 is necessary to replace that part of the 1970 General

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

AGED AND CHRONICALLY ILL SERVICES

ADMINISTRATION—(Continued) :

Deer's Head State Hospital—(Continued):

Fund authorization which was reverted. An authorization of \$120,000 would allow the completion of this project.

Total—Deer's Head State Hospital	\$ 175,000
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(2) Montebello State Hospital (Baltimore City) :

(26.) Renovation of Central Core of Ward D-3	69,000
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In 1968 funds were authorized to renovate the central core area of each ward in the hospital. However, because of escalation factors it became necessary to reduce the scope of work to remain within the authorization. As a result Ward D-3 was deleted from the renovation program. Funds requested herein would provide for the renovation of Ward D-3 by the enlargement of the nursing station, treatment room and medication room, and conversion of the pantry (not now in use) to a needed conference room.

Total—Montebello State Hospital	\$ 69,000
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(3) Western Maryland State Hospital (Washington County) :

(41.) Construction of elevator tower and installation of patient elevator	90,000
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Estimated increase in operating expense:

Salaries and wages	None
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Other operating expense	\$ 3,300
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The two elevators now installed in this 3-story hospital are unable to service properly the demands of the patients, visitors and staff. This situation is aggravated by the large requirements for the elevators by the dietary and linen services. An additional elevator will relieve this problem and allow more efficient delivery of all services to the patients.

Total—Western Maryland State Hospital	\$ 90,000
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TOTAL—AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION	\$ 334,000
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued) :

MENTAL HEALTH ADMINISTRATION:

(1) Headquarters:

(7.) Construction of Western Maryland Regional Mental Hospital, including air conditioning (250 beds), contingent upon approval of preliminary plans by the Department of General Services and the Department of State Planning (Allegany County) :

Construction	\$ 8,654,750
Utilities	300,000
Site improvements	445,250

Estimated increase in operating expense:

Salaries and wages	\$ 2,722,000
Other operating expense	626,800

Construction of this hospital on land obtained by Allegany County will provide facilities for patients currently housed in Sylvan Retreat, and also alleviate some of the overcrowded conditions in Springfield State Hospital. The new hospital, which will be located near the Community College and the County Health Center, will serve the Western Maryland Region with programs for 24 children and adolescents; 90 adult psychiatric patients; 100 geriatric patients; 24 alcoholic patients; and a 12-bed infirmary. Facilities will also be provided for administration, maintenance, patient activities and other support functions.

(7A.) To supplement the appropriation "Construction of a Comprehensive Community Mental Health and Retardation Center, Baltimore (200 beds)" as shown on page 1678 of the Acts of 1967; and to supplement the appropriation "To supplement the appropriation 'Construction of a Comprehensive Community Mental Health and Retardation Center Baltimore (200 beds)'..." as shown on page 504 of the Acts of 1972; Section 8 of Chapter 759 of the Acts of 1967 and Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	<u>Bond Funds</u>	<u>General Funds</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued) :

work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose

\$ 700,000

GCL 1967 and GCL 1972 authorized \$10,926,400 for construction of this facility, but the sum is not sufficient to meet the bids. To close the gap, \$625,000 of additional Federal (Hill-Burton) funds were allocated, as well as making modifications and deletions in the program. The modifications, which have been approved by appropriate Federal and City Agencies, reduce the capacity to 182 beds rather than 200 beds as originally planned. The funds requested herein would restore the following deleted items: fixed equipment, landscaping and parking lot, and provide contingency funding.

Total—Headquarters \$10,100,000

(2) Crownsville State Hospital (Anne Arundel County) :

(1.) Installation of fire prevention facilities in various buildings

101,500

Funds recommended will correct deficiencies specified by the State Fire Marshal in the Nurses' Home, Attendants' Home, Maintenance Service Building and the Civil Defense Storage Area.

(13.) Installation of an emergency diesel generator of about 300 KW and study to determine the need for additional emergency generators

100,000

The diesel generator will provide emergency electric power to the Medical-Surgical Building and adjacent buildings. The study will develop a program for installing additional emergency electric power where required.

(23.) Alterations to the New Unit Building, including air conditioning

1,728,000

PROPOSED CAPITAL BUDGET

Method of Financing

<u>Bond Funds</u>	<u>General Funds</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued) :

Crownsville State Hospital—(Continued) :

Estimated increase in operating expense:

Salaries and wages	\$ 35,000
Other operating expense	16,500

The New Unit Building, which was constructed in 1942, is deficient in dining facilities as well as being unsatisfactory with regard to heating and ventilation. The alterations will correct these deficiencies, and provide a capability for modern concepts of treatment for the chronic, physically disabled and alcoholic patients. Proper care for these patients requires installation of a new elevator, tiling unsanitary porous concrete floors, installation of dining facilities and improvements in the interior layout. The capacity of the building will be reduced from 180 to 100 by the modernization.

(32.) Replacement of hot and cold water lines in the Meyer Building and steam piping lines in Men's Dormitory \$ 170,000

The extent of failures in the domestic water lines and steam piping in these buildings indicates extensive deterioration and the need for complete renewal. Funds to prepare detailed plans and specifications for their replacement were authorized last year.

Total—Crownsville State Hospital \$ 2,099,500

(3) Eastern Shore State Hospital (Dorchester County) :

(3A.) Construction for shoreline erosion control 140,000

The rate of shoreline erosion has increased greatly since the construction of jetties and sea-walls to the property adjoining the west side of the hospital. Recent erosion has washed away large trees and other vegetation which had previously contained the embankments. Approval of this project will permit construction of a concrete revetment to protect approximately 1,200

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued) :

Eastern Shore State Hospital—(Continued) :

feet of shoreline. The method of erosion control which was recommended by the Department of Natural Resources is to extend the existing seawall and certain existing groins.

(34.) Design and preparation of detailed plans and specifications for construction of roads, sidewalks, curbing, and parking \$ 25,000

The road system has parts which are too narrow, unpaved sections and one section subject to flooding. This project is to determine the work necessary to correct existing deficiencies in the roads, sidewalks, curbing and parking.

Total—Eastern Shore State Hospital \$ 165,000

(4) Springfield State Hospital (Carroll County) :

(2) Installation of fire prevention facilities in various buildings 358,600

Funds recommended will correct deficiencies specified by the Fire Marshal in Warfield D and E wards, auditorium, cafeteria and occupational therapy shop; Geriatric Building; Men's Cafeteria, M ward, Service Building and occupational therapy shop.

(20A.) To supplement the appropriation "Study and preparation of detailed plans and specifications for necessary improvements to steam and water lines to Warfield Division, Geriatrics Building, and Men's Building . . ." as shown on page 505 of the Acts of 1972; Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose 40,000

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued):

Springfield State Hospital—(Continued):

A planning appropriation of \$10,000 was authorized by GCL 1972 for this project; however, conference with the consulting engineers revealed that the authorization is insufficient to perform the necessary investigation and design for the entire project. A supplement of \$40,000 is required to provide the detailed plans for necessary improvements and renovation of all main steam, hot and cold water lines in 4,300 feet of tunnels having 6 lines and 7,800 feet of tunnels having 2 lines.

(31.) Construction of roads, sidewalks and parking areas (third phase) \$ 81,200

A master plan has been developed for necessary construction of roads, sidewalks, and parking areas determined to be required for safety of patients and to provide sufficient roadways and parking for employees and visitors. The plan is being implemented over a 5 year period in order of priority. This project is the third of a total of 5 phases.

Total—Springfield State Hospital \$ 479,800

(5) Spring Grove State Hospital (Baltimore County):

(3.) Installation of fire protection facilities in various buildings 392,900

Funds recommended will correct deficiencies specified by the State Fire Marshal in Hamilton, White and Dayhoff Buildings.

(14.) Installation of emergency generators and appurtenances 116,000

The hospital facilities have been divided into seven groups, each with an emergency genera-

PROPOSED CAPITAL BUDGET
Method of Financing
Bond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH ADMINISTRATION—(Continued) :

Spring Grove State Hospital—(Continued) :

tor, to provide emergency electric power. Funds were authorized for five generators in FY '73. This request will permit installation of generators for the Stone Cottage Group and Red Brick Cottage Group to complete the program at Spring Grove.

(20.) Equipment for new Medical-Surgical Building .. \$ 124,600

The new Medical-Surgical Building is scheduled for completion in October 1974. Funds recommended herein are required for the necessary equipment to place the facility in operation.

(22.) Renovation of Bland-Bryant Building, including installation of air conditioning:

Construction	1,230,000
Utilities	110,000
Site improvements	30,000

Estimated increase in operating expense:

Salaries and wages	\$ 478,100
Other operating expense	36,800

Plans have been completed for the renovation of Bland Bryant Building. Although the building is about 40 years old, it is structurally sound and suitable for alterations. This project will permit modernizing the building and utilities, and will provide separate bedrooms of 2 to 4 beds each for 156 geriatric patients. Presently, the building is licensed for 360 patients in large, overcrowded dormitory areas.

(36.) Designed and preparation of detailed plans for replacement of outdoor electrical distribution system

20,000

It is the view of the Department of General Services that the outdoor electrical distribution

PROPOSED CAPITAL BUDGET
Method of Financing
Bond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued).

MENTAL HEALTH ADMINISTRATION—(Continued) :

Spring Grove State Hospital—(Continued):

system should be replaced. The funds requested herein would permit the necessary planning and design work to proceed.

Total—Spring Grove State Hospital \$ 2,023,500

(6) Clifton T. Perkins State Hospital (Howard County):

(21.) Equipment for new Administration Building \$ 3,900
 The project is scheduled for completion during fiscal year 1974. Equipment is required to place the building in operation when it is completed.

Total—Clifton T. Perkins State Hospital \$ 3,900

TOTAL—MENTAL HEALTH ADMINISTRATION \$14,871,700

MENTAL RETARDATION ADMINISTRATION:

(1) Headquarters

(6.) Construction and/or purchase 4 residential homes (average 10 beds each) to be utilized as group homes for retarded:

Acquisition	200,000
Renovation	80,000
Site improvements	20,000
Equipment	20,600

Estimated increase in operating expense:

Salaries and wages	\$ 110,400
Other operating expense	46,400

Each home will accommodate 8 to 12 mentally retarded persons in more normal living situation than in institutions. The residents of the group homes will attend community programs such as day care centers, activity centers, schools and sheltered workshops. The intention is to locate one home in Cecil County, two in Allegany County and one in St. Mary's County.

PROPOSED CAPITAL BUDGET

<u>Bond Funds</u>	<u>General Funds</u>
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL RETARDATION ADMINISTRATION—(Continued)

Headquarters—(Continued):

(17.) Equipment for Regional Mental Retardation Center—Eastern Shore (250 beds) (Wicomico County) \$ 236,000
The project is scheduled for completion during fiscal year 1974. Equipment is required to place the facility in operation when it is completed.

Total—Headquarters \$ 556,600

(2) Rosewood State Hospital (Baltimore County):

(11.) Installation of a generator of approximately 370 KVW including automatic switching gear and construction of a shelter 110,000
This generator will provide emergency electric service required to maintain power, heat and lighting for the patients in Severely Retarded Buildings I, II, and III and Spastics Building I through VI. This is the third part of a seven phase program to provide emergency power throughout the hospital, and is based on an engineering study completed in 1969.

(18.) Design and preparation of detailed plans and specifications to renovate the Benzinger Building 10,000
Benzinger Building houses that portion of the female population at Rosewood which is classified as "behavioral problems." The building suffers from poor heating and ventilation systems, deteriorated flooring, inadequate lighting and a poor layout for training the residents. Funding this project would permit the planning necessary to correct the building deficiencies as well as to provide areas required for therapy and training within the building.

(27.) Study and preparation of detailed plans and specifications for necessary improvements of underground utilities 35,000

PROPOSED CAPITAL BUDGET
 Method of Financing
Bond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL RETARDATION ADMINISTRATION—(Continued) :

Rosewood State Hospital—(Continued) :

This study would determine the extent of deterioration and develop the plans to correct it. The area involved in the study has over 46,500 feet of steam and condensate lines of various sizes.

(28.) Renewal of domestic water lines in various patient buildings \$ 187,000

The domestic waterlines throughout much of the hospital have deteriorated with rust and corrosion. A time phased replacement will be made on the basis of the study and planning authorized by the Fiscal Year 1973 capital budget.

(39.) Razing of King Cottage 45,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	(—)\$6,000

As the inpatient population of Rosewood continues to decline, it becomes possible to vacate King Cottage. This 3-story building has been in use for 60 years and is no longer appropriate for patient living nor practical to convert to other use.

Total—Rosewood State Hospital \$ 387,000

(3) Great Oaks Center (Montgomery County) :

(16.) To supplement the appropriation "Second phase construction for Mental Retardation Center (270 beds) . . ." as shown on page 338 of the Acts of 1970; and to supplement the appropriation "To supplement the appropriation 'Second phase construction for Mental Retardation Center (270 beds)' . . ." as shown on page 918 of the Acts of 1971; Section 8 of Chapter 101 of the Acts of 1970 and Section 8 of Chapter 425

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued):

MENTAL RETARDATION ADMINISTRATION—(Continued):

Great Oaks Center—(Continued):

of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 225,000

GCL 1970 and GCL 1971 provided \$4,958,000 for construction of Phase II of Great Oaks Center; however, it was necessary to reduce the scope of work to meet the bids for Phase II. These funds will permit completion of Phase II construction by restoring the therapy pool and the necessary locker and toilet facilities for the Dietary Department to meet sanitation standards.

Total—Great Oaks Center \$ 225,000

TOTAL—MENTAL RETARDATION ADMINISTRATION \$ 1,168,600

STATE DEPARTMENT OF JUVENILE SERVICES:

(1) Headquarters:

(4) Construction of Security Center for Juveniles (100-bed) contingent upon review of the preliminary plans by the Department of General Services and Department of State Planning.

(Howard County):

Construction	\$ 2,804,000
Utilities	121,000
Site improvements	75,000

Estimated increase in operating expenses:

Salaries and wages	\$ 1,030,400
Other operating expense	93,500
Initial supplies and equipment	46,600

There is a requirement for a security facility for the aggressive, belligerent juvenile offender who

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds	General Funds
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued):

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued):

Headquarters—(Continued):

will not adapt to the open environment of the present juvenile institution. A sufficient number of this type of individuals are in the juvenile system to fill the institution. It will be constructed in the Jessup area on land formerly controlled by the Division of Correction. The building will contain approximately 35,000 sq. ft. of space. The institution will emphasize behavioral change, vocational and academic education. It is anticipated that a number of youths normally released to adult court jurisdiction will be assigned to this institution.

Total—Headquarters	\$ 3,000,000
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(2) Boys' Village of Maryland:
(Prince George's County)

(29.) Renovate and extend the street lighting systems	54,600
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This project will install modern mercury vapor fixtures at the institution. Street lighting will be extended to areas not now lighted. It will provide for improved surveillance of the juveniles at the institution during the hours of darkness.

Total—Boys' Village of Maryland	54,600
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(3) Montrose School for Girls:
(Baltimore County)

(45.) Renovation of the Meyer Cottage	\$ 195,000
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Detailed planning funds for this project were approved in 1971. The forty (40) year old Meyer Cottage will be the second cottage modernized at the institution. The building contains 7,250 gross square feet and is structurally

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued) :

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued) :

(3) Montrose School for Girls—(Continued):

sound. The renovation will provide for six additional bed spaces, a library and a recreation room. In addition, the water, electrical and plumbing systems will be replaced.

(47.) Equipment for the Infirmary and Isolation Quarters

\$ 13,000

The equipment is required to place the facility in operation. Construction of the facility will be completed during fiscal year 1974.

Total—Montrose School for Girls \$ 208,000

(4) Boys' Forestry Camps:
(Allegany County)

(65) Equipment for Kitchen—Green Ridge

2,400

The equipment is required to place the kitchen in operation. Construction of the new facility will be completed during fiscal year 1974.

(66A) Preparation of preliminary plans and specifications for a prototype educational facility for the Boys' Forestry Camps

3,000

The Forestry Camps' program is directed toward rehabilitation by means of educational improvement and a group working experience. At the present time, the educational program is conducted in the recreation areas which are inadequate for that purpose. It is proposed to construct an educational facility at each camp consisting of two 20' x 25' classrooms, a small office and storage room, a heating plant area and bathroom.

Total—Boys' Forestry Camps \$ 5,400

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued) :

STATE DEPARTMENT OF JUVENILE SERVICES—(Continued) :

(5) Victor Cullen School: (Frederick County)	
(38) Renovate the heating system in the old Admin- istration Building	\$ 75,000
The building is about sixty-four (64) years old. The structure is sound; however, the heating system causes continuous trouble. The pipes, valves and radiators require replacing.	
Total—Victor Cullen School	\$ 75,000
TOTAL—STATE DEPARTMENT OF JUVENILE SERVICES	\$ 3,343,000
TOTAL—DEPARTMENT OF HEALTH AND MENTAL HYGIENE	\$19,785,600

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES:

DIVISION OF CORRECTION:

(1) Headquarters:

(1) Construction of a Community Correctional Center (108 beds) in Prince George's County subject to the approval of plans by the Department of General Services and the Department of State Planning. Any federal funds received by the Division of Correction for this project will serve to reduce this appropriation.

(Prince George's County)

Construction	\$ 1,750,000
Utilities	75,000
Site improvements	175,000

Estimated increase in operating expense:

Salaries and wages	\$ 448,800
Other operating expense	166,500
Initial supplies and equipment ..	77,600

This will be the first Community Correctional Center. The site for the center is to be provided by Prince George's County. Federal funds are available for the preparation of plans for the project. The facility will contain approximately 47,000 gross square feet and house 108 residents in three (3) cottages. A service building will provide space for recreation, visiting, medical, food services, education and administration functions. Each resident will be enrolled into a specific program tailored to fit his individual need.

(5) Construction of a Community Correctional Center (approximately 108 beds) in Baltimore City subject to the approval of plans by the Department of General Services and the Department of State Planning. Federal funds received by the Division of Correction for this project will serve to reduce this appropriation.

(Baltimore City)

Construction	1,750,000
Site improvements	175,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General FundsDEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
(Continued):

DIVISION OF CORRECTION—(Continued):

Headquarters—(Continued):

Estimated increase in operating expense:

Salaries and wages	\$ 404,600
Other operating expense	165,800
Initial supplies and equipment ..	77,600

The concept and lay out of this center will be similar to the Prince George's unit. If a separate site is not available for this unit, the center will be constructed by converting the space currently occupied by Headquarters, Division of Correction into a Correctional Center. Federal funds are available for preparation of plans for this project. There will be some federal funds available to defray a portion of the construction costs. These two centers will assist in reducing the crowded condition at the House of Correction.

(9) Contingent upon preliminary plans being approved by the Department of General Services and Department of State Planning—Design and preparation of detailed plans and specifications for Construction of a Maximum Security Institution (400 beds) \$ 500,000

Estimated increase in operating expense:

Salaries and wages	\$ 2,425,000
Other operating expense	824,800
Initial supplies and equipment ..	198,600

The Division of Correction with the assistance of an architectural consultant has developed a concept and schematic design for the proposed Maximum Security Institution. Detailed plans must now be developed for this new facility. The institution will contain approximately 230,000 square feet of space. The inmates will be housed in 36 man separate security units. Emphasis will be placed on behavioral change, an education program and vocational training in the printing profession.

PROPOSED CAPITAL BUDGET
Method of Financing
Bond Funds General Funds

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
 (Continued):**

DIVISION OF CORRECTION—(Continued):

Headquarters—(Continued):

(13) Acquisition of land for second Community Correctional Center in Baltimore City \$ 200,000

Baltimore City should support approximately six (6) Community Correctional Centers to house the short-term, nonaggressive inmates whose home is in Baltimore City. This project will fund the acquisition of sufficient land on which to locate a second Correctional Center. Each resident at the center will be enrolled into a program that is tailored to fit his specific requirement.

(13A.) Design and preparation of detailed plans and specifications to convert the Correctional Camps at Church Hill and Hughesville, Maryland into Community Correctional Centers with lock-up facilities. Any federal funds received by the Division of Correction for this project will serve to reduce this appropriation. (Charles and Queen Anne Counties) 100,000

The project will convert the Church Hill and Hughesville Correctional Camps into Community Correctional Centers with a security lockup to house pretrial confinees. This State run lockup will allow the inadequate county lockups in the vicinity of the camps to be closed. Each county will reimburse the State for those offenders they confine in the lockup. The Correctional Center portion of the camp will be operated under the same concept as the other Correctional Centers.

Total—Headquarters \$ 4,725,000

(2) Maryland House of Correction:
 (Anne Arundel County)

(17) Construct new facilities and relocate existing utilities underground 150,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General FundDEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
(Continued):

DIVISION OF CORRECTION—(Continued):

Maryland House of Correction—(Continued):

This is the second and final stage of the program to relocate and protect the utility systems so that they cannot be seized by the inmates at the institution. When this work is completed, the control of the utilities will be managed from a protected area that is not accessible to the inmates.

(27) Renovate shower facilities in "H", "I" and "J" Dories	\$ 210,000
The "J" Project will renovate the showers in three dormitories that house approximately 1,000 inmates. The showers are inoperable much of the time and severely limit the number of showers that can be taken.	
(32) Install high pressure water system:	
Construction	200,000
Utilities	50,000
The proposed high pressure water system will be used to fight fires. It also can be used to quell disturbances at the institution. A separate 12 inch high pressure waterline and booster pump must be installed to raise the water pressure to 100-120 foot pounds.	
(31) Design and preparation of detailed plans and specifications to install exhaust system in the wood shop	7,500
A modern dust collecting exhaust system is required to make more effective use of the wood shop and to eliminate wood dust from the air. With the existing system, an excessive amount of fine wood dust escapes into the air from the system and it is necessary to cease work every hour for 15-20 minutes to empty the dust bags. The shop employs an average of 110 people.	

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General FundsDEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
(Continued):

DIVISION OF CORRECTION—(Continued):

Maryland House of Correction—(Continued):

(34) Design and preparation of detailed plans and specifications to construct a new Ice and Refrigeration Systems \$ 10,000
 Estimated increase in operating expense:

Salaries and wages None

Other operating expense \$7,000

The present refrigeration system is old, well-worn and located in three separate locations. During the summer, its ice making facilities often break down and are not able to accommodate the demand for iced drinks. Food must be handled several times which creates a requirement for additional dietary officers. This proposed new refrigeration facility will improve the efficiency of the kitchen force.

Total—Maryland House of Correction \$ 627,500

(3) Maryland Penitentiary:
 (Baltimore City)

(14) Install air conditioning in Prison Hospital 240,000
 Estimated increase in operating expense:
 Salaries and wages None
 Other operating expense \$ 2,000

Planning funds were authorized for this project in GCL 1972. The project will air condition the ward area where the severely ill inmates of the correctional system are treated. The critically ill patients are transferred to University Hospital.

Total—Maryland Penitentiary \$ 240,000

(4) Maryland Correctional Institution
 Hagerstown: (Washington County)

(33) Install ventilation system in the Cannery 85,000

Estimated increase in operating expense:

Salaries and wages None

Other operating expense \$ 1,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General FundsDEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
(Continued) :

DIVISION OF CORRECTION—(Continued) :

Maryland Correctional Institution—(Continued) :

The cooking process at the cannery increases the humidity in the facility. This humidity causes rapid deterioration of the building. The proposed ventilation system will exhaust the moist air thereby eliminating the condition that causes the deterioration.

Total—Maryland Correctional Institution—Hagerstown \$ 85,000

(5) Maryland Correctional Institution for Women—
Jessup: (Anne Arundel County)

(24) Renovate "C" Cottage 375,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$15,000

Planning funds for this project were authorized in GCL 1972. This will be the second cottage to be renovated. The cottage was constructed in 1941 with a rated capacity of 42. Since the building was erected during World War II, many substitute items of material were used in its construction. The water, electrical, heating and plumbing systems have deteriorated to the point where a complete renovation is required. The project will correct the existing deficiencies.

(24A.) Replace the underground secondary electrical
feeder system 26,000

The existing feeder lines are over 30 years old. The boiler replacement project and the renovation of the cottages has created an additional requirement for electricity. This project will provide for additional underground electrical transmission lines to provide this power.

Total—Maryland Correctional Institution for Women—
Jessup \$ 401,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond FundsGeneral Funds

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—

(Continued) :

DIVISION OF CORRECTION—(Continued) :

(6) Maryland Correctional Camps: (Anne Arundel County)	
(29) Install Refrigeration-Freezer Room at the Community Vocational Rehabilitation and Release Center—Baltimore City	\$ 36,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$1,100

No provision was made for refrigeration in the construction of the Release Center. Foods are transported daily from the Camp Center at Jessup. This procedure is costly and very inconvenient. The project will provide for a "bally-box" type refrigeration which will eliminate this problem.

(22) Construction of All-Purpose Building at the Correctional Camp Center—Jessup	
Construction	96,000
Utilities	22,500

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$1,600

There is no unoccupied space available at the center in the building designed for housing that can be used as classrooms, chapel, visiting rooms and assembly rooms. The proposed 70' x 60' metal structure with movable screens will provide the needed space. It also will enable the center to improve the programs that are conducted for the inmate during off-duty time.

Total—Maryland Correctional Camps	\$ 154,500
TOTAL—DIVISION OF CORRECTION	\$ 6,233,000

PROPOSED CAPITAL BUDGET
 Method of Financing
Bond Funds General Funds

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
 (Continued) :

PATUXENT INSTITUTION:
 (Howard County)

(4) Equipment for Addition to Vocational Training Building	\$ 19,000
The addition to the Vocational Training Building should be completed in fiscal year 1974. The equipment requested will be required to place the facility into operation.	
(8) Preparation of preliminary plans and specifications for Construction of Administration Building	10,000

Estimated increase in operating expense:

Salaries and wages	\$ 8,000
Other operating expense	12,500

Office space for staff members is limited. This proposed single story, 70' x 90' brick building will provide additional office space for the executive and financial departments. Space that is released by these two departments will be assigned to the professional staff. The building will be located between the Diagnostic Center Building and the Defective Delinquent Building.

TOTAL—PATUXENT INSTITUTION	\$ 29,000
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MARYLAND STATE POLICE:

(3) Acquisition of land and preparation of preliminary plans and specifications for Construction of Greenbelt Barracks (Prince George's County)	
Land acquisition	40,000
Preparation of preliminary plans	10,000

Estimated increase in operating expense:

Salaries and wages	\$13,500
Other operating expense	12,000

The State Police are located in the Highway Administration Building at Greenbelt. The Highway Administration now requires the space to house their additional workers. State Police

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General FundsDEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
(Continued):

MARYLAND STATE POLICE—(Continued):

likewise requires additional space to house the new troopers and administrative staff needed to cope with their increased missions and the traffic problem in their area. A new site in Prince George's County is required on which to build a barracks similar to the Annapolis Barracks.

(7) Acquisition of land and preparation of preliminary plans and specifications for Construction of the Golden Ring Barracks—(Baltimore County)

Land acquisition	\$ 40,000
Preparation of preliminary plans	10,000

Estimated increase in operating expense:

Salaries and wages	\$13,500
Other operating expense	12,000

The State Police have outgrown the space available in the State Highway Administration Building near Brooklandville. They wish to relocate the barracks near the center of its zone of responsibility. The police are exploring the availability of excess State Highway land as the new site for the Golden Ring Barracks.

(10) Acquisition of land and preparation of preliminary plans and specifications for the Construction of Emergency Operations Vehicle Course (Howard County)

Land	1,000
Preparation of preliminary plans	10,000

Estimated increase in operating expense:

Salaries and wages	None
Other operating expense	\$1,250

It is proposed to locate this driver's course on State-owned land between Patuxent Institution and Waterloo Barracks. The course is to pose a series of difficult driving problems that a trooper will face on the road. The site is available for transfer to State Police. The proposed

PROPOSED CAPITAL BUDGET
Method of Financing
Bond Funds General Funds

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—
(Continued):

MARYLAND STATE POLICE—(Continued):

project will plan the layout of the driver's course and finance the land transfer fees.	
(15) Acquisition of land for Howard County Barracks (Howard County)	\$ 10,000
State Police wishes to acquire a plot of land from the State Highway Administration for the Howard County Barracks. The land is excess to the needs of the State Highway Administration. State Police desire to have the title to the land transferred to them so they can commence planning for construction. The cost of the property will be the initial acquisition price to the Highway Administration plus interest charges to the date of transfer.	
(2A.) To supplement the appropriation "Construction of addition to Bel Air Police Barracks: . . ." as shown on page 922 of the Act of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose	60,000
The funds appropriated by GCL 1971 were insufficient to complete the construction work in the basement. Partitions, cells, flooring and electrical work in the basement were alternates to the basic contract and were eliminated. This project provides sufficient funds to complete the construction of the addition.	
TOTAL—MARYLAND STATE POLICE	\$ 181,000
TOTAL—DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	\$ 6,443,000

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

STATE DEPARTMENT OF EDUCATION:

(1) Maryland Rehabilitation Center (Baltimore City):

1. Contingent upon and supplementary to federal funds being made available to the State Department of Education for the design and preparation of detailed plans and specifications for an Automotive Training Center. \$ 3,800

In the original planning for the Maryland Rehabilitation Center, it was thought best to provide for the automotive training program in a separate structure because of noise, fumes, and dust. The experience of other centers indicates that the automotive program is one of their most popular vocational training areas and a survey in Maryland reveals that there is a great need for this facility as part of the MRC's program. It is anticipated that federal funds will provide for one-half of the total estimated cost of \$285,500 for this facility.

TOTAL—STATE DEPARTMENT OF EDUCATION \$ 3,800

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

UNIVERSITY OF MARYLAND:

(1) College Park (Prince George's County):

1.	Equipment for the Biochemistry Building	\$ 650,700
	GCL 1972 provided \$604,900 for installed or built-in equipment for this facility. To award the contract it was necessary to utilize approximately \$400,000 of these funds. Therefore, this request is to restore these funds and provide the moveable equipment required to place the facility in operation.	
2.	Equipment for new Lecture Hall Addition to Mathematics Building	63,600
	Funds requested herein are required to purchase moveable equipment to place this facility in operation.	
5.	Construction of an addition to the Industrial Education Building	2,747,700
	Estimated first-year increase in operating expense:	
	Salaries and wages	\$ 31,900
	Other operating expense	46,600
	Initial supplies and equipment	510,000

	Total	\$588,500

The present structure, Patterson Hall, which houses the Department of Industrial Education, was built for a department with a maximum of 400 student majors. The department now has 471 undergraduate majors and 135 graduate majors. This department conducts the only program in the State to qualify vocational-industrial teachers. To relieve the present overcrowding and satisfy needs of the department for the foreseeable future, funds are requested to construct this 46,500 gross square feet addition and convert portions of the existing building to be compatible with the new structure.

- Preparation of preliminary plans and specifications for renovation of and fourth floor addition to the Engineering Classroom Building 75,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

Estimated increase in first-year operating expense:

Salaries and wages	\$ 36,900
Other operating expense	103,500
Initial supplies and equipment	54,500
 Total	\$194,900

The College of Engineering urgently requires additional space and there is also a need to upgrade the existing building which is one of the oldest buildings on the campus which has not had a major renovation. To make the present structure functional, many changes are required. The addition of a fourth floor will provide about 17,740 assignable square feet to relieve the space problem. The addition will further provide for the accommodation of the Fire Protection Curriculum, now unsatisfactorily housed elsewhere. Funds requested will permit the preparation of preliminary plans for this very worthwhile project.

9. To supplement the appropriation "Planning and preparation of detailed plans and specifications for conversion of Dining Hall No. 1, including air conditioning" as shown on page 1018 of the Acts of 1969; Section 8 of Chapter 409 of the Acts of 1969 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose \$ 65,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 44,800
Other operating expense	81,000
Initial supplies and equipment	200,000
 Total	\$325,800

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

College Park—(Continued):

The construction of a large food service facility on the campus began in the late fall of 1971. This facility is designed to replace Dining Hall No. 1 which has been used for many years. Although this building is solid and well-built, it is not configured to a modern food service facility and the cost to redesign the building for that purpose would be prohibitive. It can, however, be converted to an academic facility which will serve admirably to provide additional space needs. GCL 1969 provided \$85,000 for planning and this request is for the remainder of the funds required to complete the detailed plans and specifications for this structure.

15. Extension of utilities	\$ 835,200
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With new construction on this campus comes the requirement to extend utilities to these facilities. This project also includes correction of deficiencies in sanitary and storm sewers and extension of utilities of increased capacity to areas of need.

16. Site improvements	318,000
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This project includes additional funds for sedimentation and erosion control, site improvements to new facilities and planning funds to develop campus road projects in coordination with the State Highway Administration and the Campus Master Planners.

Total—College Park	\$ 4,755,200
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(2) Baltimore City Campus:

2. Renovation of University Hospital, Phase I	3,493,000
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Design and preparation of detailed plans and specifications for Phase II	95,000
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PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

UNIVERSITY OF MARYLAND—(Continued):

Baltimore City Campus—(Continued):

Estimated first-year increase in operating expense:

Salaries and wages	\$ 12,800
Other operating expense	7,600
Initial supplies and equipment	316,300
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Total \$336,700

In GCL 1971 and GCL 1972, \$195,000 was appropriated for the preparation of plans to renovate the existing University Hospital. The construction of the North Hospital Building is planned so that each floor of this new building will be joined to a floor of the existing hospital at the end of "A" Wing. Numerous changes in space allocations in the existing hospital will be required as activities move, consolidate or expand. Approximately 53,800 gross square feet of space is included in Phase I and an additional 33,100 square feet is planned for renovation and conversion in Phase II. Funds requested for Phase I also include provision of the addition of a Security Wing on the fifth floor level of the Psychiatric Institute.

3. Construction of a School of Medicine Teaching Facility \$17,841,400

Estimated first-year increase in operating expense:

Salaries and wages	\$ 76,800
Other operating expense	403,300
Initial supplies and equipment	480,000
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Total \$960,100

In a detailed study entitled "Proposed Expansion to 200 Entering Students, School of Medicine," prepared in September 1971 at the request of Governor Mandel, a thorough analysis was made of available and needed space. The University's facilities were compared with space available to other medical schools of varying

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued) :

Baltimore City Campus—(Continued) :

sizes. These studies indicate a minimum need of 520,000 net square feet of floor space for medical school use if the entering class is to be expanded to 200 students. Completion of the addition to Howard Hall will leave a deficit of 170,000 net assignable square feet required. GCL 1972 provided \$860,000 for the preparation of detailed plans for this 310,000 gross square foot facility which must be located near the existing and augmented medical facilities in Howard Hall and the University Hospital.

8. Acquisition and clearance of land; the location of which is subject to the written approval of the Department of General Services and the Department of State Planning \$ 1,000,000

As the population of the State continues to grow, the enrollments of the professional schools will need to expand. Thus, the total campus of the University of Maryland at Baltimore will necessarily increase in size. Funds requested herein are required to continue the needed expansion through the timely acquisition of properties as they become available.

10. Elevator replacement and modernization 290,000
 Six elevators located in various buildings on the campus are included in this project. These elevators range in age from 35 to 52 years and constitute a perpetual maintenance problem. Hundreds of downtime hours are involved due to lack of parts that cannot be purchased and must be made by local machine shops. Aside from the annoyance and inconvenience, repair is very costly.

Total—Baltimore City Campus \$22,719,400

(3) Baltimore County Campus:

1. Conversion and equipment for Academic Building No. 1:

Conversion	200,000
Equipment	207,800

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

UNIVERSITY OF MARYLAND—(Continued):

Baltimore County Campus—(Continued):

When Academic Building No. 1 was constructed at UMBC, there was a limited enrollment and each building was designed to perform a multi-purpose function. It has been planned from the inception that the classrooms on the first floor of this building would be converted to serve as additional biological laboratories. Funds requested herein will complete the modification and conversion of this building.

2. Equipment for additions to Academic Building No. 2	\$ 309,200
The two wing additions approximating 80,000 gross square feet are under construction. The funds requested herein will provide for the capital equipment required to make these facilities operational.	
3. Equipment for Chemistry-Physics Building	126,800
When this building was constructed, it was planned that eventually the building would be composed largely of laboratories in support of the sciences. With increasing enrollment and heavier demand for laboratory space, it is planned to convert a number of the general purpose classrooms to six laboratories only. Funds requested are required for equipment in these laboratories to complete the conversion.	
9. Site improvements	42,000
As new buildings are constructed on this developing campus, it is necessary to provide walk access to buildings as well as planting shrubs and general landscaping. Included in this request is construction of 125 linear feet of 8-foot sidewalk connecting the Library, Phase II, to the adjacent parking lot and site improvements for the additions to Academic Building No. 2.	
10. Roads and parking	735,000
Previous appropriations have provided for a Loop Road for this campus with the exception of one-third of a mile. The request contained	

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued) :

Baltimore County Campus—(Continued) :

herein will provide the additional funds required to complete this dual road as well as to build three additional on-grade parking lots with stone base, asphalt surface and concrete curbs in order to accommodate the additional enrollment on this campus.

11. Extension of utilities	\$ 90,000
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This project is required to provide lighting for the parking lots referred to in project No. 10 above and for the installation of underground water and fire hydrants, storm water inlets and underground storm sewer line to provide drainage on the new Loop Road.

Total—Baltimore County Campus	\$ 1,710,800
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(4) Eastern Shore Campus (Somerset County) :

2. Design and preparation of detailed plans and specifications for the renovation of Trigg Hall....	35,000
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Although this 27,509 gross square foot structure was not built until 1954, it appears to have been built with a limited budget and, consequently, the interior of the building gives an exceptionally poor impression. The walls are rough and unfinished and lighting is of the old incandescent type, providing less foot candles than is typically available in classroom and laboratory situations. Funds requested herein are required for the preparation of plans to provide for a general upgrading of the facility to the standards of our current construction in the State of Maryland.

5. Construction of eight tennis courts	90,000
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Because of the isolated location of the campus, it is necessary to provide adequate recreational opportunities for students. At the present time, there are three temporary tennis courts on the campus with dirt surfaces that are inappropriate for playing. Accordingly, it has not been pos-

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

UNIVERSITY OF MARYLAND—(Continued) :

Eastern Shore Campus—(Continued) :

sible for the school to field an intercollegiate tennis team nor include tennis in the Physical Education curricula. The provision of eight tennis courts on this campus will provide facilities not only for intercollegiate competition but for Physical Education instruction, intramural play, and general recreational use. With the anticipated enrollment of the institution, these courts should suffice for the needs of the campus for years to come.

6. Extension of utilities \$ 122,000

Included in this project is the requirement to extend the new 13 KV underground electrical distribution and to rearrange the underground distribution, and replace portions of the overhead distribution in the vicinity of Maryland Hall and Kiah Hall. Also included are funds for a planning study to determine steam service and water service needs for future loads.

Total—Eastern Shore Campus \$ 247,000

(5) Natural Resources Institute (Calvert County) :

1. Purchase and installation of built-in equipment and utility systems for the Controlled Environmental Laboratory 510,000

In GCL 1968, 1969 and 1971, an amount of \$800,000 was provided by the General Assembly for the construction of the Controlled Environmental Laboratory. Bids were received on this facility in the summer of 1971 which far exceeded the funds available. All bids were rejected and second bids received in the spring of this year provided sufficient deduct alternates so that the basic building might be constructed with the funds available. The deduct alternates provided for omitting all built-in equipment, and installation of the sea water system which provides running sea water to the laboratories

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

UNIVERSITY OF MARYLAND—(Continued):

Natural Resources Institute—(Continued):

for research experiments. The funds requested herein are needed to reinstate these deduct alternates which will enable this facility to contribute much to a better understanding of the Chesapeake Bay and its resources.

Total—Natural Resources Institute	\$ 510,000
TOTAL—UNIVERSITY OF MARYLAND	\$29,942,400

PROPOSED CAPITAL BUDGET

Method of Financing

<u>Bond Funds</u>	<u>General Funds</u>
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STATE COLLEGES:

16. State College Dormitory Fund, Phase V \$ 2,626,300

During the past four years the General Assembly has appropriated a total of \$14,500,000 to establish a revenue producing base required to keep student housing costs at a reasonable level and at the same time provide a source of revenue for financing future residence halls on a self-liquidating basis. It is believed that with the funds recommended herein, the Board will obtain a sufficient inventory of beds to enable it to now proceed with a self-liquidating program.

Total—Board of Trustees of the State Colleges \$ 2,626,300

(2) Bowie State College:
(Prince George's County)

3. Equipment (partial) for Auditorium-Classroom Building 162,100

In an effort to even out the impact on the capital budget, it was decided to phase the funding for equipment for this very large facility. GCL 1972 provided \$287,100 for moveable equipment. This request will purchase additional equipment and the Fiscal Year 1975 request of \$101,800 will provide for the equipment required to render the facility totally operable.

20. Design and preparation of detailed plans and specifications for an Administration Building 67,600

Estimated first-year increase in operating expense:

Salaries and wages	\$ 16,500
Other operating expense	42,000
Initial supplies and equipment	11,000
	<hr/>
	\$69,500

The administration for this college is temporarily housed in Robinson Hall which was originally designed to house the Laboratory School on the campus. GCL 1969 provided \$20,000 for preliminary planning for a new facility and

PROPOSED CAPITAL BUDGET

Method of Financing

<u>Bond Funds</u>	<u>General Funds</u>
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STATE COLLEGES—(Continued):

Bowie State College—(Continued):

funds requested herein will provide for detailed plans and specifications for an expandable building encompassing approximately 36,000 gross square feet. This request is in accord with the Campus Master Plan.

35. Extension of electrical distribution system, Phase II \$ 180,000

This project constitutes Phase II of a three phase program as projected by a Master Plan Power Study dated February 1971. Project will provide additional switch gear and consequently reliability of service.

38. Expansion of Heating Plant 282,500

An additional boiler has been recommended by an engineering consultant that can be accommodated in the existing Boiler House. This additional capacity, along with changes to the steam distribution system, are required for new facilities on this campus.

38A. Extension of Campus Lighting 50,000

Safety and security on this expanding campus dictates the requirement for additional campus lighting.

Total—Bowie State College \$ 742,200

(3) Coppin State College:
(Baltimore City)

6. Construction of an addition to Library:

Construction 3,805,000

Utilities 100,000

Site improvements 115,000

Estimated first-year increase in operating expense:

Salaries and wages \$ 30,000

Other operating expense 10,500

Initial supplies and equipment 30,000

Total \$ 70,500

PROPOSED CAPITAL BUDGET

Method of Financing

Bond FundsGeneral Funds

STATE COLLEGES—(Continued) :

Coppin State College—(Continued) :

The present library on this campus is completely inadequate not only for the projected enrollment but also for the present enrollment. Since Fall 1968, Coppin has increased its full-time day enrollment 146 percent. This project includes an addition of 61,500 gross square feet, alterations to existing building of 22,000 gross square feet air conditioning of the entire facility and space for an installation of a campus electric substation.

7. Construction of an Office-Classroom Building:

Construction	\$5,780,700
Utilities	85,000
Site improvements	130,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 33,000
Other operating expense	37,000
Initial supplies and equipment	294,100
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Total	\$364,100

This Fall, there were over 1,750 full-time students on this campus. This far exceeds the original projected 1980 enrollment of 1,350 students. Therefore, additional classroom space is desperately needed now. This building, approximating 116,800 gross square feet, will house the divisions of education, social sciences, language and philosophy and provide general faculty offices for other divisions and departments.

8. Design and preparation of detailed plans and specifications for an Administration Building

76,000

Estimated first-year increase in operating expense:

Salaries and wages	\$11,000
Other operating expense	12,500
Initial supplies and equipment	40,000
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Total	\$63,500

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

STATE COLLEGES—(Continued):

Coppin State College—(Continued):

The campus Master Plan, established for an enrollment of 1,350 students, projected the completion of new administration space by 1974. Since the Fall 1972 enrollment of 1,750 students far exceeded that projected in the campus plan, and since the enrollment projected has been changed to 3,000 students, the need for a separate administration building, approximating 35,000 gross square feet, has been clearly established. Funds requested herein are required to prepare detailed plans and specifications for this facility which is needed to provide adequate administrative space that is not now available on the campus.

9. Design and preparation of detailed plans and specifications for an addition and alterations to Tawes Hall	\$ 90,000
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Estimated first-year increase in operating expense:

Salaries and wages	\$ —
Other operating expense	5,000
Initial supplies and equipment	<u>47,000</u>
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Total	\$52,000

The existing facility is totally inadequate to accommodate the needs of the existing enrollment, much less the projected enrollment of 3,000 students by 1980. A bookstore was not originally programmed for the building. The lounge is actually the entrance to the building. The food service area was designed without adequate storage, service and kitchen area to accommodate the present use. A totally redesigned facility, with proper space relationships, is essential. Funds requested herein are required for the preparation of detailed plans for an addition of approximately 22,000 gross square feet and alterations to the existing building of 23,800 gross square feet.

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued) :

Coppin State College—(Continued) :

10. Site development (perimeter road, parking lots and tennis courts) \$ 425,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ --
Other operating expense	500
Initial supplies and equipment	1,000
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Total \$1,500

Although there are over 1,509 cars registered by the college, there are only 256 parking spaces on the campus scattered in nine locations. As a result, there are many cars parked in adjacent roads. In constructing various parking lots, it is necessary to construct adjacent portions of the perimeter road, not only to facilitate access but to decrease construction costs. Since the perimeter road will also eliminate the existing tennis courts, it is essential to construct new ones as replacements. The project will include necessary utility extensions, including roadway and parking lot lighting, and implementation of the landscaping program.

10A. To supplement the appropriation "Acquisition of land" as shown on page 931 of the Acts of 1971; Section 8 of Chapter 425 of the Acts of 1971 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose 40,000

GCL 1971 provided \$43,000 for the acquisition of this land approximating 41,250 square feet which is contiguous with college property fronting on North Warwick Avenue. This appears to be the only parcel of contiguous property that

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

STATE COLLEGES—(Continued) :

Coppin State College—(Continued) :

will ever become available to this small 29-acre land-locked college. \$83,000 represents the current appraised value of this property.

Total—Coppin State College	\$10,646,700
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(4) Frostburg State College:

(Allegany County)

18. Construction of parking lots (450 spaces)	440,000
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At present Frostburg has approximately 700 parking spaces available for faculty, staff and student parking. On the other hand, the college has granted permits to over 1,600 vehicles. Frostburg does not allow resident freshmen and sophomores to park on campus; nevertheless, enrollment increases, along with additions to faculty and staff, call for an estimated additional 2,000 spaces over the present number by 1980.

12. Design and preparation of detailed plans and specifications for renovation of Compton Hall ..	90,000
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Estimated first-year increase in operating expense:

Salaries and wages	\$ —
Other operating expense	9,000
Initial supplies and equipment	10,000

Total	\$19,000
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Speech, theatre, music and physical education have occupied Compton Hall in the past. The music department vacated their area upon completion of the Fine Arts Building. The physical education department will vacate their area upon completion of the new P.E. facility anticipated in the Fall of 1974. GCL 1971 provided \$12,000 for preliminary planning and the request included herein will provide for detailed planning for the renovation of the existing

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

STATE COLLEGES—(Continued) :

Frostburg State College—(Continued) :

40,800 gross square foot building and an addition of 15,000 gross square feet to accommodate the speech and theatre department, including enlargement of stage and support facilities, special laboratories, classrooms and offices, modernization of electrical system and conversion of coal-fired boiler to oil. Project also includes construction of new lobby area and site improvements to connect new and old quadrangle areas.

12A. Installation of lighting for parking areas \$ 65,000

In the interests of safety and security, it is necessary to provide lighting for existing lots.

12B. To increase capacity of Central Clock and Program System 20,000

With new facilities on this campus comes the requirement to extend or increase the capacity of the Central Clock and Program System.

12C. Design and preparation of detailed plans and specifications for a new campus entrance and crossroads quadrangle 20,000

The Master Plan recommended a new entrance road for this campus. Funds requested herein will provide for detailed planning for the new main entrance to the campus and the new quadrangle formed by newly constructed buildings near that entrance.

12D. Construction of new athletic fields, Phase I, and renovation of old quadrangle as per Master Plan 128,000

The athletic fields are needed to support the academic program of the Physical Education Department. A field shortage has resulted because of existing fields being displaced by construction projects on this campus.

Total—Frostburg State College \$ 763,000

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

STATE COLLEGES—(Continued):

(5) Morgan State College:
 (Baltimore City)

1. Equipment for Education Building \$ 294,000

The Education Building is presently under construction. Funds requested herein are for equipment required to make the facility operable when completed.

15. Design and preparation of detailed plans and specifications for remodeling Soper Library 90,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ —
Other operating expense	1,200
Initial supplies and equipment	41,500
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Total	\$42,700

GCL 1970 provided \$20,000 for preliminary planning for this project. Funds requested will permit detailed planning for remodeling the old library to provide offices, classrooms and laboratories for English, Dramatics, Speech, Foreign Languages and Audio-visual Education. Space presently occupied by stacks is to be converted to faculty offices. Project also includes mechanical and electrical renovations as required and air conditioning for the building.

19. Design and preparation of detailed plans and specifications for addition to the Service Building, Phase I 55,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 6,000
Other operating expense	11,100
Initial supplies and equipment	4,000
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Total \$21,100

The Master Planners recommended two additions to the Service Building, Phase I, approxi-

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	<u>Bond Funds</u> <u>General Funds</u>
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STATE COLLEGES—(Continued) :

Morgan State College—(Continued) :

mating 27,600 gross square feet will be designed so that Phase II can be readily added. This new facility divided into six areas will provide office space, space for the Maintenance Department, Storage areas, Shops and Fenced-in storage. Funds requested herein are required for the preparation of detailed plans and specifications for this needed facility.

24. Design and preparation of detailed plans and specifications for provision of additional Administrative Services areas. \$ 80,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 3,800
Other operating expense	2,700
Initial supplies and equipment	10,500
 Total	 \$17,000

The present administration building was designed to accommodate an addition. With growing enrollment on this campus adequate administrative space is becoming critical. Funds requested herein will not only provide for detailed planning for the addition to the Carter-Grant-Wilson Building but will also determine the feasibility of remodeling Trust House, a residence hall, as an Administrative Annex.

30. Development of North Campus (750-car parking lots) 558,000

As of Fall 1972, there were 1,875 cars registered by the college, but only 610 parking spaces available. The surrounding neighborhoods are being saturated with Morgan students and the neighbors are complaining. It is essential that additional parking be constructed to relieve the present situation. Funds requested herein will provide for the construction of parking lots to accommodate 750 cars, to include service drives, entrances from Hillen Road, sidewalks to main

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

STATE COLLEGES—(Continued) :

Morgan State College—(Continued) :

campus, lighting, landscaping, lane lines, necessary excavation and earth movement, and utilities as required.

30A. Installation of street lighting for South campus.. \$ 50,000

Safety and security dictate the installation of street light in the vicinity of new facilities on the South campus.

Total—Morgan State College \$ 1,127,000

(6) Salisbury State College (Wicomico County) :

2. Equipment for Holloway Hall 77,000

The contract has been awarded for the renovation of this building. Funds requested herein are required for equipment to provide for the effective utilization of this facility.

14. Construction of a Physical Education Facility:

Construction	4,500,000
Utilities	125,000
Site improvements	385,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 40,000
Other operating expense	38,000
Initial supplies and equipment	87,100

\$165,100

In order to accommodate an enrollment of 3,000 full-time day students and an expanded and rapidly growing physical education program, this project is urgently needed. The present program is operating with a deficit in space approaching 8,000 square feet. Planning funds totalling \$110,000 were provided in GF 1967 and 1970. Funds requested will provide for a facility totalling 105,800 gross square feet, including a swimming pool. Site improvements included in this project also provide for a park-

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	<u>Bond Funds</u>	<u>General Funds</u>
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STATE COLLEGES—(Continued) :

Salisbury State College—(Continued) :

ing lot for 200 cars and a new entrance to the campus as recommended in the Master Plan.

11. Design and preparation of detailed plans and specifications for renovation of Dining Hall \$ 40,000

Estimated first-year increase in operating expense:

Salaries and wages	\$17,800
Other operating expense	15,800
Initial supplies and equipment	38,600
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	\$72,200

This project proposes renovation of the existing Dining Hall-Union Facility so that the entire net area of 26,000 square feet will be utilized for student dining and provide seating for approximately 800 students. The feeding capacity of the existing dining hall will be exceeded next fall. The requirement for additional dining space is rapidly becoming critical. Funds requested herein will provide for detailed plans and specifications for this project.

11A. To supplement the appropriation "Renovation of Holloway Hall, including air conditioning" as shown on page 519 of the Acts of 1972; Section 8 of Chapter 179 of the Acts of 1972 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for the purpose 100,000

GCL 1972 provided \$1,676,000 for the renovation of this facility. The low bid on this project was short approximately \$100,000 to totally complete the renovation. The exercise of option two at this time will afford a significant saving and assure continuity in the implementation of the project.

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

STATE COLLEGES—(Continued) :

Salisbury State College—(Continued) :

11B. Increase capacity of Central Clock and Program System	\$ 20,000
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As new facilities are constructed on this campus, it becomes necessary to extend and increase the capacity of the Central Clock and Program System.

Total—Salisbury State College	\$ 5,247,000
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(7) Towson State College (Baltimore County) :

4. Equipment for addition to Smith Hall	953,600
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Funds requested herein are required to purchase equipment for the addition to Smith Hall Science Building for which construction funds have been appropriated, and for which occupancy is anticipated by June 1974.

5. To supplement the appropriation "Construction of Classroom Building No. 2, including air conditioning" as shown on page 344 of the Acts of 1970; Section 8 of Chapter 101 of the Acts of 1970 being hereby modified to the extent that said work may begin upon satisfactory assurances to the Board of Public Works that said project can be completed with the aggregate of the funds herein and heretofore appropriated for that purpose:	
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Construction	1,810,000
Utilities	37,000
Site improvements	150,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 94,000
Other operating expense	67,900
Initial supplies and equipment..	458,000
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	\$ 619,900

GCL 1970 provided \$4,862,000 for the construction of this building. The Department of General

PROPOSED CAPITAL BUDGET

Method of Financing

<u>Bond Funds</u>	<u>General Funds</u>
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STATE COLLEGES—(Continued) :

Towson State College—(Continued) :

Services advises that although the project's square footage has been reduced, cost escalation, difficult siting and building designs have made necessary this request for additional funds. This 152,000 gross square foot facility is the last classroom building projected for this campus.

17. Construction of a Physical Education Facility:

Construction	\$ 6,350,000
Utilities	450,000

Estimated first-year increase in operating expense:

Salaries and wages	\$ 151,100
Other operating expense	106,600
Initial supplies and equipment..	161,200
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	\$ 418,900

Burdick Hall, the present gymnasium on this campus does not adequately accommodate the existing enrollment. To alleviate this situation and to provide space for the projected enrollment, a new facility is required. Planning funds for this new building were provided in GCL 1969 and GCL 1972. Funds requested herein will provide for a 156,000 gross square foot educational building containing faculty offices, classrooms, locker rooms, activity areas, space for the practice of indoor and outdoor sports, and necessary storage space.

41. Construction of Parking Lot (300 spaces) 135,000

Parking continues to be a problem for this campus and this lot will help alleviate the shortage and provide spaces to serve both the College Center and the new Fine Arts Building. Funds requested herein will provide for the construction of a 300-space lot, including lighting and landscaping.

48. Addition to the electrical distribution system, final phase 55,000

PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

STATE COLLEGES—(Continued):

Towson State College—(Continued):

GCL 1970, 1971 and 1972 provided a total of \$554,000 for additions to the electrical distribution system to provide an energy system with sufficient capacity to accommodate the new construction on this expanding campus. Funds requested herein are required for the final phase of electrical system improvements.

48A. Extension of steam distribution, storm drainage, and sanitary sewer to service Smith Hall and Classroom Building No. 2	\$ 315,000
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The Department of General Services advises that funds requested herein are required for new mains to service these facilities.

Total—Towson State College	\$10,255,600
TOTAL—STATE COLLEGES	\$31,407,800

PROPOSED CAPITAL BUDGET

Method of Financing	
Bond Funds	General Funds

ST. MARY'S COLLEGE OF MARYLAND (St. Mary's County) :

1. Installation of air conditioning in Anne Arundel Hall \$ 140,000

The summer program on this campus is rapidly expanding. The college now employs a full time director for the program. Funds requested herein are required so that Anne Arundel Hall, the principal classroom building, can obtain full utilization of this building during the entire year.

TOTAL—ST. MARY'S COLLEGE OF MARYLAND \$ 140,000

PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

MARYLAND SCHOOL FOR THE DEAF:

Columbia Campus (Howard County) :

2. Preparation of preliminary plans and specifications for Phase II (Intermediate School)	\$ 56,000
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Estimated first-year impact on the operating budget:

Salaries and wages	\$ 153,800
Other operating expense	23,200
Initial supplies and equipment..	30,000
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Total	\$ 207,000

The Master Plan for the development of Columbia Campus is divided into three phases. Phase I includes the preschool-elementary school complex which is nearing completion and the Unit for the Multihandicapped Deaf Children. As the students progress through the elementary school, they will then move into the intermediate school which is the Phase II part of the Columbia development program. Funds requested herein are required for the preparation of preliminary plans and specifications for the Phase II Intermediate School.

TOTAL—MARYLAND SCHOOL FOR THE DEAF	\$ 56,000
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PROPOSED CAPITAL BUDGET

Method of Financing

Bond Funds General Funds

MARYLAND PUBLIC BROADCASTING COMMISSION:

1. Construction of an Annapolis High-Powered
Transmitting Facility:

Construction	\$ 287,000
Utilities	7,500
Site improvements	16,000
Equipment	555,000

Estimated first-year increase in operating ex-
pense:

Salaries and wages	\$ 58,070
Other operating expense	131,625
Initial supplies and equipment..	395,500
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Total \$ 585,195

The Maryland Public Broadcasting network has been in development since 1966. Original plans called for television coverage over the entire State and this was to be accomplished with transmitters in seven localities. A "high-powered" transmitter—that is, with the highest possible tower and the greatest power output is proposed for the Annapolis area. With this, it appears likely that only 6, or possibly 5 transmitters will be necessary to cover all of Maryland. Also, a high-power transmitter in Annapolis will cover south Baltimore strongly, helping to solve a serious reception problem existing there. In addition, it will cover Prince George's and Montgomery Counties.

TOTAL—MARYLAND PUBLIC BROADCASTING
COMMISSION \$ 865,500

PROPOSED CAPITAL BUDGET

Method of FinancingBond Funds General Funds

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT:

Headquarters:

(9) Construction of the Shrine of Toleration at St. Mary's City (St. Mary's County)

Construction	\$ 950,600
Utilities, roads, parking and site improvements	549,400

Estimated increase in operating expense:

Salaries and wages	Not yet determined
Other operating expense	Not yet determined

The passage of the "Act Concerning Religion" in 1649 by the Maryland Assembly gives Maryland claim to being one of the first civil regimes to recognize freedom of religion. 1974 will be the 325th anniversary of the passage of this act.

The construction of the Shrine and associated buildings will be accomplished by the architect at an estimated cost of \$950,000. The State will be responsible for the construction of the road to the Shrine, the parking area, all utilities and site improvements. The exact cost for the work for which the State is responsible will depend upon where the Shrine is to be located. The most likely location for the Shrine is on St. Mary's Hill or Chancellor's Point or college land north of the campus.

TOTAL—HEADQUARTERS	\$ 1,500,000
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PROPOSED CAPITAL BUDGET

<u>Method of Financing</u>	
<u>Bond Funds</u>	<u>General Funds</u>

MARYLAND HISTORICAL TRUST:

(7) Contingent upon the Maryland National Capital Park and Planning Commission submitting a request for federal funds for the project—State's contribution to match the Maryland National Capital Park and Planning Commission funds for renovation of the Mary Surratt House. Any federal funds secured for this project will be shared equally between the State and the Commission with the State's share being used to reduce this appropriation \$ 60,000

The Surratt House is on the National Register of Historic Sites. This old house is one of the principal locations involved in the assassination of President Lincoln. The home is owned by the Maryland National Capital Park and Planning Commission which has started the renovation work. An architectural work program has been completed indicating the renovations will cost an estimated \$120,000.

TOTAL—MARYLAND HISTORICAL TRUST \$ 60,000

TOTAL—DEPARTMENT OF ECONOMIC AND
COMMUNITY DEVELOPMENT \$ 1,560,000

PART II-B

**POTENTIAL IMPACT OF CAPITAL
IMPROVEMENTS ON OPERATING BUDGETS**

PART II-B

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS ON OPERATING BUDGETS

This section shows the potential impact the 51 pertinent capital improvements in the 1974 Fiscal Year Capital Budget will have on the Operating Budgets for Fiscal Year 1975 and the subsequent two years. Increases of less than \$1,000 are not shown. Estimated costs are in current dollars. The first year's operation costs include the estimated cost of initial supplies and equipment.

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1975		FY 1976		FY 1977	
BOARD OF PUBLIC WORKS							
State Building #5—Baltimore	\$ 340,000	.....	.....	.....	.....	\$ 365,000	
State Office Building—Annapolis	72,000	.....	.....	.....	.....	314,000	
Executive House—Annapolis	45,000	.....	.....	.....	.....	255,000	
TOTAL	\$ 457,000	.....	.....	.....	.....	\$ 934,000	
98 DEPARTMENT OF NATURAL RESOURCES							
PARK SERVICES ADMINISTRATION							
Service area and reforestation—Tuckahoe Lake State Park	\$ 463,000	\$ 37,000	\$ 27,000	\$ 27,000	\$ 10,000	\$ 27,000	
Water reservoir and control equipment—Rocky Gap State Park	180,000	10,000	42,500	42,500	20,000	10,000	20,000
Picnic area—Shad Landing State Park	198,000						
Swimming pool, bathhouse and parking—Dan's Mountain State Park	59,000	14,500	7,500	7,500	7,500	7,500	
Shop and storage buildings—Patapsco State Park	263,000	1,500	1,500	1,500	1,500	1,500	
Service complex—New Germany State Park	178,000	10,000	12,000	12,000	12,000	12,000	
Shop and storage building—Gathland State Park	121,000	9,500	4,500	4,500	4,500	4,500	
Shop and storage building—Herrington Manor State Park	90,000	2,500	2,500	2,500	2,500	2,500	
Warm water fish hatchery—Fish Management Administration	875,000	58,700	43,000	43,000	43,000	43,000	
TOTAL	\$ 2,427,000	\$ 186,200	\$ 128,000	\$ 128,000	\$ 128,000	\$ 128,000	

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON

OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1975	FY 1976	FY 1977
DEPARTMENT OF HEALTH AND MENTAL HYGIENE				
AGED AND CHRONICALLY ILL SERVICES				
ADMINISTRATION				
Install elevator—Western Maryland State Hospital	\$ 90,000	\$ 3,300	\$ 3,800	\$ 4,400
MENTAL HEALTH ADMINISTRATION				
Construction of Western Maryland Regional Mental Hospital—				
Cumberland 99	9,400,000	.....	3,348,800	3,672,000
CROWNSVILLE STATE HOSPITAL				
Alterations to New Unit Building	1,728,000	51,500	45,300	52,100
SPRING GROVE STATE HOSPITAL				
Renovate Bland Bryant Building	1,370,000	514,900	559,100	642,900
MENTAL RETARDATION ADMINISTRATION				
HEADQUARTERS				
Four Group Homes	320,600	156,800	158,300	182,000
ROSEWOOD STATE HOSPITAL				
Raze King Cottage	45,000	(—)6,000	(—)6,800	(—)7,900

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1975	FY 1976	FY 1977
STATE DEPARTMENT OF JUVENILE SERVICES HEADQUARTERS				
Construction of 100-bed Juvenile Security Center	\$ 3,000,000	.....	\$ 1,292,000	\$ 1,486,100
BOYS' VILLAGE OF MARYLAND				
Extend street lighting	54,600	\$ 1,100	1,300	1,500
TOTAL	\$16,008,200	\$ 721,600	\$ 5,401,800	\$ 6,033,100
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES				
DIVISION OF CORRECTION				
Community Correctional Center—Baltimore	\$ 1,925,000	\$ 647,000	\$ 611,700	\$ 656,000
Community Correctional Center—Prince George's County	2,000,000	682,800	648,000	694,000
Maximum Security Institution (400 beds)	500,000	.....	.....	3,250,800
Convert Correctional Camps to Community Correctional Center— Hughesville and Church Hill	100,000	.....	682,700	648,200
MARYLAND HOUSE OF CORRECTION				
Replace ice and refrigeration system	10,000	7,000	7,700	8,500

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1975	FY 1976	FY 1977
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued):				
MARYLAND PENITENTIARY				
Air condition prison hospital	\$ 240,000	\$ 2,000	\$ 2,200	\$ 2,400
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP				
Renovate "C" cottage	375,000	15,000	16,500	18,100
MARYLAND CORRECTIONAL CAMPS				
Install refrigerator-freezer room at the Vocational Rehabilitation and Release Center—Baltimore	36,000	1,100	1,200	1,300
All-Purpose Building—Jessup	118,500	1,600	1,800	2,000
PATUXENT INSTITUTION				
Administration Building	10,000	.....	1,600	1,800
TOTAL	\$ 5,314,500	\$ 1,356,500	\$ 1,973,400	\$ 5,283,100

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS

ON

OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1975	FY 1976	FY 1977
UNIVERSITY OF MARYLAND				
COLLEGE PARK CAMPUS				
Construction of an addition to the Industrial Education Building ...	\$ 2,747,700	.....	\$ 588,500	\$ 85,000
Plans for renovation of and fourth floor addition to Engineering				
Classroom Building	75,000	.....	194,900	142,600
BALTIMORE CITY CAMPUS				
Renovation of University Hospital, Phase I	3,493,000	\$ 316,300	40,800	43,200
Construction of a School of Medicine Teaching Facility	17,841,400	.....	960,100	712,800
TOTAL	\$24,157,100	\$ 316,300	\$ 1,784,300	\$ 983,600
STATE COLLEGES				
BOWIE STATE COLLEGE				
Planning for Administration Building	67,600	.....	69,500	60,500
COPPIN STATE COLLEGE				
Construction of addition to the library	4,020,000	70,500	92,500	93,500
Construction of office-classroom	5,995,700	.....	364,000	90,000

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON

OPERATING BUDGETS—(Continued)

DEPARTMENT & PROJECT	CAPITAL REQUEST	FY 1975	FY 1976	FY 1977
STATE COLLEGES—(Continued):				
COPPIN STATE COLLEGE—(Continued):				
Plans for an administration building	\$ 76,000	.....	\$ 63,500	\$ 37,000
Plans for alteration and addition to Tawes Hall	90,000	.....	52,000	10,000
Site development	425,000	\$ 16,400	19,300	19,300
FROSTBURG STATE COLLEGE				
Plans for renovation of Compton Hall	90,000	.....	19,000	12,000
Site development	233,000	17,500	13,000	13,000
MORGAN STATE COLLEGE				
Planning for remodeling Soper Library	90,000	.....	42,700	11,200
Planning for addition to Service Building	55,000	.....	21,100	25,600
Planning for additional Administrative Services area	80,000	.....	17,000	9,400
SALISBURY STATE COLLEGE				
Construction of physical education facility	5,010,000	.....	165,200	81,000
Planning for renovation of dining hall	40,000	.....	72,300	50,100
TOWSON STATE COLLEGE				
Construction of Physical Education Facility	6,800,000	.....	418,900	260,600
TOTAL	\$23,072,300	\$ 104,400	\$ 1,430,000	\$ 773,200

POTENTIAL IMPACT OF CAPITAL IMPROVEMENTS
ON
OPERATING BUDGETS—(Continued)

	CAPITAL REQUEST	FY 1975	FY 1976	FY 1977
DEPARTMENT & PROJECT				
MARYLAND SCHOOL FOR THE DEAF				
COLUMBIA CAMPUS				
Plans for Phase II (Intermediate School)	\$ 56,000	.....	\$ 178,900	\$ 287,000
MARYLAND PUBLIC BROADCASTING COMMISSION				
Construct Annapolis high powered transmitter	865,000	\$ 585,200	189,700	229,700
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT				
HEADQUARTERS				
Construction of a Shrine to Religious Tolerance	1,500,000	.....	Not Yet Determined	Not Yet Determined
GRAND TOTAL	<u>\$73,875,100</u>	<u>\$ 3,270,200</u>	<u>\$11,086,100</u>	<u>\$14,651,700</u>

PART III-A

**MAJOR CAPITAL PROJECTS NOW UNDER
CONSTRUCTION OR FOR WHICH
CONSTRUCTION FUNDS HAVE
BEEN APPROPRIATED**

Part III-A

MAJOR CAPITAL PROJECTS NOW UNDER CONSTRUCTION OR FOR WHICH CONSTRUCTION FUNDS HAVE BEEN APPROPRIATED

This section presents a tabulation of all major capital projects costing \$100,000 or more which are either under construction, or for which construction funds are available and the facility is in the design stage.

There are 146 projects in this category, representing an estimated total construction cost of \$232,029,600. Thirteen of the projects listed provide 2,046 additional beds for patients, inmates, students and employees at various State mental, juvenile services, correctional and educational institutions.

During the past year, thirty-two major capital projects costing \$65,414,400 were completed and put into use. They are listed at the end of the tabulation.

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**MAJOR CAPITAL PROJECTS (\$100,000) NOW UNDER CONSTRUCTION
OR FOR WHICH FUNDS HAVE BEEN APPROPRIATED**

(As of December 1972)

Agency and Project	Year	Construction Appropriation Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
BOARD OF PUBLIC WORKS								
ANNAPOLIS								
Construction of a House of Delegates Office Building	1971	\$ 6,053,000	C		.....		
Supplemental Appropriation	1972	1,450,000	C		.....		
Completion of renovation of Treasury Building, Annapolis, for a Senate Office Building	1971	211,000	C		.....		
Supplemental Appropriation	1972	100,000	C		.....		
Construction of tunnels connecting State House, Governmental Services Building, House of Delegates Building and Senate Office Building; improvements to Bladen Street, College Avenue and St. John's Street	1971	900,000	D		.....		
Correction of fire hazards and improvements to State House and other existing State facilities in Annapolis	1971	250,000	C		.....		
Supplemental Appropriation	1972	500,000	C		.....		
Installation, final phase, of security system for State House Complex, including Government House and additional security for Income Tax Building Computer Center	1972	650,000	C		.....		
Construction of Legislative Services Building	1972	5,365,000	D		.....		
Extension of utilities to new Legislative Services Building and House of Delegates Office Building	1972	152,000	C		.....		
Construction of additional unit to building known as the Natural Resources Complex for state-wide District Court, District Court for								

Agency and Project	Construction Year	Appropriation Amount	Status				
			C = Under Construction	D = Design Stage	Additional Beds Provided		
BOARD OF PUBLIC WORKS—(Continued)							
ANNAPOLIS—(Continued)							
Anne Arundel County in Annapolis, Public Defender for Anne Arundel County, and other State agencies	1972	\$ 1,850,000	D	.....		
Installation of mechanical equipment for heating and cooling required for additional units to Natural Resources area complex ..	1972	375,000	D	.....		
Partitioning of new office space for the following: Comptroller and Treasurer, including their staffs; Department of Fiscal Services and Audit; and Board of Trustees, State Colleges	1972	250,000	C	.....		
BALTIMORE							
Construction of New State Laboratory Office Building and Parking Facilities—Baltimore	1968	8,474,100	C	.....		
Supplemental Appropriation	1969	2,000,000	C	.....		
Supplemental Appropriation	1970	2,350,000	C	.....		
Supplemental Appropriation	1971	19,000,000	C	.....		
Supplemental Appropriation	1972	750,000	C	.....		
Expansion of the Central Utility Plant to provide electric heating and air conditioning for existing and planned State Governmental Center, Baltimore	1971	2,280,000	C	.....		
Supplemental Appropriation	1972	1,795,000	C	.....		
State share for first stage of construction of elevated walkway for State Governmental Center, Baltimore	1971	1,480,700	D	.....		
Supplemental Appropriation	1972	850,000	D	.....		
GENERAL							
Soil erosion protection measures for Ocean City Beach	1972	125,000	D	.....		

Agency and Project	Year	Construction Appropriation Amount	Status		Additional Beds Provided
			C = Under Construction	D = Design Stage	
MILITARY DEPARTMENT					
State's share for construction of Armory—Gunpowder River Valley State Park	1972	\$ 2,286,400		D	.....
State's share for construction of Helicopter Repair Hanger	1972	500,000		D	.....
DEPARTMENT OF NATURAL RESOURCES					
FISH AND WILDLIFE					
Construction of Matapeake Multi-use Field Station	1970	177,000		D	.....
Supplemental Appropriation	1971	486,000		D	.....
Supplemental Appropriation	1972	402,000		D	.....
Construction of addition to Beaver Creek Cold Water Fish Hatchery	1972	360,000		D	.....
DEPARTMENT OF HEALTH AND MENTAL HYGIENE					
HEADQUARTERS					
Matching funds for construction of Community Mental Health and Mental Retardation Centers	1970	1,000,000		C	.....
Matching funds for construction and equipping of public and other nonprofit community mental health and mental retardation facilities	1971	1,000,000		C	.....
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION					
DEER'S HEAD STATE HOSPITAL					
Installation of additional elevator and completion of renovation of Hospital Building	1971	160,000		D	.....

Agency and Project	Construction Year	Appropriation Amount	Status				
			C = Under Construction	D = Design Stage	Additional Beds Provided		
MENTAL HEALTH ADMINISTRATION							
HEADQUARTERS							
Construction of Comprehensive Community Mental Health and Retardation Center—Baltimore	1967	\$ 9,114,400	C	182			
Supplemental Appropriation	1972	1,685,000	C	.....		
Renovation of St. Peter's College for use as a Regional Institute for Children and Adolescents	1969	745,000	C	80			
CROWNSVILLE STATE HOSPITAL							
Conversion and/or replacement of 3 coal fired boilers to gas and/or oil firing	1971	550,000	C	.....		
EASTERN SHORE STATE HOSPITAL							
Installation of fire prevention and safety measures in various buildings	1971	166,000	C	....		
SPRINGFIELD STATE HOSPITAL							
Installation of a new 750 KW generator and installing all electric feeders underground	1971	750,000	D	.....		
Installation of air conditioning ducts in Medical-Surgical Building	1971	230,000	C	.....		
Installation of fire sprinkler facilities in various patient buildings	1972	487,000	C	.....		
SPRING GROVE STATE HOSPITAL							
Installation of sprinkler systems in Tawes Building and Stone Cottages E and F	1971	200,000	C	.....		
Construction of new Medical-Surgical Building (50 beds), including air conditioning	1971	2,133,500	C	50			
Supplemental Appropriation	1972	1,000,000	C	.....		
Installation of fire sprinkler facilities in various patient buildings	1972	386,000	C	.....		
Installation of emergency generators and appurtenances	1972	135,000	D	.....		

Agency and Project	Construction Appropriation Year	Amount	C = Under Construction	D = Design Stage	Status Additional Beds Provided
MENTAL HEALTH ADMINISTRATION—					
(Continued)					
CLIFTON T. PERKINS STATE HOSPITAL					
Construction of a Rehabilitation Wing, including air conditioning of second floor	1971	\$ 860,000	C	.....
Construction of an Administration Building, including air conditioning	1972	648,000	D	.....
MENTAL RETARDATION ADMINISTRATION					
HEADQUARTERS					
Construction of Retardation Center					
—Salisbury	1970	4,989,400	C	250	
Supplemental Appropriation	1971	380,000	C	.....
GREAT OAKS MENTAL RETARDATION CENTER					
Second Phase Construction of Center for Mentally Retarded Patients	1970	4,758,000	C	270	
Supplemental Appropriation	1971	200,000	C	.....
ROSEWOOD STATE HOSPITAL					
Conversion of boiler plant from coal to gas and/or oil firing and removal of 2 old boilers	1971	910,000	C	.....
Installation of fire sprinkler systems in the Esther Loring Richards and the Finesinger Building	1972	271,000	C	.....
HENRYTON STATE HOSPITAL					
Enclosing three porches for day room area	1972	108,600	D	.....
JUVENILE SERVICES					
HEADQUARTERS					
Construction of School for Older Boys					
Boys	1967	2,000,000	D	204	
Supplemental Appropriation	1968	2,057,000	D	.....
Supplemental Appropriation	1971	1,250,000	D	.....

Agency and Project	Year	Construction Appropriation Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
JUVENILE SERVICES								
(Continued)								
Construction of 30-bed Detention Center—Rockville area	1970	\$ 580,000	D		30			
Supplemental Appropriation	1972	320,000	D		.....		
MARYLAND CHILDREN'S CENTER								
Construction of a Gymnasium	1971	245,000	D		.....		
MONTROSE SCHOOL FOR GIRLS								
Construction of Infirmary and Isolation Building (16 beds)	1972	490,000	D		16			
VICTOR CULLEN SCHOOL								
Construction of Academic Building with air conditioning	1971	743,800	D		.....		
Supplemental Appropriation	1972	350,000	D		.....		
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
DIVISION OF CORRECTION								
MARYLAND HOUSE OF CORRECTION								
Renovation of Prison Hospital	1967	180,000	D		.....		
Supplemental Appropriation	1968	35,000	D		.....		
Construction of six Guard Towers	1969	115,000	C		.....		
Construction of Gymnasium	1970	495,000	C		.....		
Construction of Hospital Building (24 beds)	1972	612,000	D		24			
MARYLAND PENITENTIARY								
Construction of new Dining Room, Kitchen and Bakery to include vehicular gate and guard tower in security wall	1972	2,134,000	D		.....		
MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN								
Installation of Main Water Line to Institution	1970	275,000	C		.....		
Supplemental Appropriation	1972	75,000	C		.....		
Construction of Gymnasium		620,000	D		.....		

Agency and Project	Construction Appropriation Year	Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP								
Renovation of Horigan Cottage	1971	\$ 240,000	D	.....			
Renovation of Boiler Plant and installation of new boiler and emergency generator	1972	410,000	C	.....			
CENTRAL LAUNDRY								
Renovate Laundry Building	1970	200,000	C	.....			
Supplemental Appropriation	1972	100,000	C	.....			
MARYLAND CORRECTIONAL CAMPS								
Construction of Receiving, Storing, and Distributing Building— Headquarters, Jessup	1972	150,000	D	.....			
PATUXENT INSTITUTION								
Construction of Maintenance and Service Building	1970	100,000	D	.....			
Installation of air conditioning in the Administrative Offices, Hospital and Treatment Areas	1971	300,000	D	.....			
Construction of Pre-release Housing Unit (40 beds)	1971	366,000	C	40				
Construction of Extension to Vocational Training Building	1972	330,000	D	.....			
DEPARTMENT OF MARYLAND STATE POLICE								
Construction of Hagerstown State Police Post	1969	331,000	C	.....			
Supplemental Appropriation	1971	160,000	C	.....			
Remodel "H" Building into Records Holding Building—Pikesville	1971	517,000	C	.....			
Construction of Addition to Bel Air Police Barracks	1971	175,000	C	.....			
Construction of Berlin Post	1972	546,100	D	.....			

Agency and Project	Construction Appropriation Year	Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
UNIVERSITY OF MARYLAND								
COLLEGE PARK CAMPUS								
Construction of Additions to Chemical Engineering Building including air conditioning	1969	\$ 860,000	C	.....			
Supplemental Appropriation	1970	650,000	C	.....			
Construction of Roads, Walks and Landscaping	1969	148,000	C	.....			
Construction of a Biochemistry Research Building	1971	3,000,000	C	.....			
Renovation and modification of Engineering Laboratory Building	1971	730,000	C	.....			
Renovation of Sylvester Hall	1971	450,000	D	.....			
Construction of new campus roads ..	1971	251,400	D	.....			
Extension of utilities	1971	476,000	C	.....			
Construction of an Office-Classroom Building, including air conditioning	1972	5,780,000	D	.....			
Construction of a Lecture Hall Facility, including air conditioning of the existing Mathematics Building	1972	1,517,000	D	.....			
Extension of utilities	1972	748,500	D	.....			
BALTIMORE CITY CAMPUS								
Construction of Animal Holding Building including air conditioning and a Caretaker's Cottage	1968	190,000	C	.....			
Construction of Addition to Howard Building including air conditioning	1969	5,918,000	C	.....			
Supplemental Appropriation	1970	1,064,400	C	.....			
Supplemental Appropriation	1972	14,823,000	C	.....			
Installation of air conditioning, University Hospital and Psychiatric Institute (Phase III)	1970	234,400	C	.....			
Exterior Campus Lighting	1972	112,000	C	.....			

Agency and Project	Year	Construction Appropriation Amount	Status C = Under Construction D = Design Stage	Additional Beds Provided
UNIVERSITY OF MARYLAND—(Continued):				
COLLEGE PARK CAMPUS—(Continued)				
Construction of a Fire Stairway, University Hospital	1972	\$ 292,000	D	.....
Addition to Master Switching Sta- tion, Phase I	1972	220,000	D	.....
Razing of the Outpatient Depart- ment Building	1972	110,000	D	.....
BALTIMORE COUNTY CAMPUS				
Construction of Library Phase II	1970	2,385,000	C	.....
Construction of Swimming Pool	1970	380,000	D	.....
Construction of Warehouse	1971	620,000	C	.....
Construction of roads and parking area	1971	225,000	C	.....
Extension of utilities	1971	350,000	C	.....
Construction of additions to Aca- demic Building No. 2	1972	3,853,000	D	.....
Extension of utilities	1972	150,000	D	.....
Construction of Flood Control Im- poundments	1972	350,000	D	.....
EASTERN SHORE CAMPUS				
Construction of Auditorium Build- ing	1970	1,514,000	C	.....
Construction of Additions to Dining Hall	1970	200,000	D	.....
Installation of Boiler in Heating Plant	1970	134,000	C	.....
Supplemental Appropriation	1972	56,500	C	.....
Renovation of Harford, Somerset, Murphy and Murphy Annex Halls	1971	211,300	C	.....
Installation of air conditioning for Dining Hall	1971	100,000	C	.....
Extension of utilities to new build- ing, Phase I	1971	150,000	C	.....
Renovation of Wilson Hall, includ- ing air conditioning	1972	256,000	D	.....
Extension of utilities	1972	230,000	D	.....

Agency and Project	Construction Appropriation Year	Amount	Status		Additional Beds Provided
			C = Under Construction	D = Design Stage	

UNIVERSITY OF MARYLAND—(Continued)

NATURAL RESOURCES INSTITUTE

Construction of Controlled Environment Laboratory including air conditioning	1969	\$ 575,000	C	.....
Supplemental Appropriation	1971	217,500	C	.....

STATE COLLEGES

BOARD OF TRUSTEES OF STATE COLLEGES

Construction of College Dormitories				
Phase III	1971	4,000,000	C	440
State College Dormitory Fund, Phase IV	1972	2,500,000	C	310

BOWIE STATE COLLEGE

Construction of Auditorium-Classroom Building	1970	5,280,000	C	.....
Construction of Parking Lot (450 cars)	1970	165,000	D	.....
Construction of Physical Education Facility, including swimming pool	1971	3,276,000	C	.....
Site improvements and extension of utilities	1971	342,000	C	.....
Construction of Physical Education Fields	1972	134,800	D	.....
Construction of an addition to Maintenance Building	1972	668,500	D	.....
Site improvements and utilities	1972	310,000	D	.....
Extension of electrical distribution system	1972	160,000	D	.....

COPPIN STATE COLLEGE

Construction of Auditorium-Classroom Building including air conditioning	1968	796,000	C	.....
Supplemental Appropriation	1969	487,000	C	.....
Supplemental Appropriation	1971	145,000	C	.....
Supplemental Appropriation	1972	377,500	C	.....

Construction of an addition to Gymnasium to house swimming pool and maintenance facility	1971	1,248,000	C
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Agency and Project	Construction Appropriation Year	Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
STATE COLLEGES—(Continued)								
FROSTBURG STATE COLLEGE								
Construction of Access Road	1968	\$ 125,000	C		.....		
Construction of Maintenance Building	1969	462,000	C		.....		
Supplemental Appropriation	1971	188,000	C		.....		
Construction of Access Road, Phase II	1970	125,000	C		.....		
Extension of utilities	1971	170,000	C		.....		
Construction of a Physical Education Facility, including swimming pool	1971	3,855,000	D		.....		
Construction of new Library, including air conditioning	1972	5,146,000	D		.....		
Construction of an Addition to Dining Hall	1972	300,000	C		.....		
Replacement of Heating Systems	1972	200,000	D		.....		
Expansion of electrical distribution system	1972	254,000	C		.....		
MORGAN STATE COLLEGE								
Construction of Wing to Military Science Building	1965	150,000	C		.....		
Construction of expanded Gymnasium Facilities	1966	1,133,000	C		.....		
Supplemental Appropriation	1969	1,333,500	C		.....		
Supplemental Appropriation	1971	300,000	C		.....		
Construction of New Library Building including air conditioning	1968	2,056,000	C		.....		
Supplemental Appropriation	1969	1,000,000	C		.....		
Supplemental Appropriation	1970	500,000	C		.....		
Supplemental Appropriation	1971	400,000	C		.....		
Construction of Educational Building	1970	2,963,000	C		.....		
Supplemental Appropriation	1972	328,000	C		.....		
SALISBURY STATE COLLEGE								
Construction of an Addition to Library	1971	1,950,000	C		.....		
Construction of a parking lot	1971	150,000	C		.....		
Renovation of Holloway Hall, including air conditioning	1972	1,676,000	D		.....		

Agency and Project	Construction Year	Appropriation Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
STATE COLLEGES—(Continued)								
TOWSON STATE COLLEGE								
Construction of Fine Arts-Classroom Building including	1968	\$ 3,321,800	C	.....			
Supplemental Appropriation	1970	600,000	C	.....			
Supplemental Appropriation	1971	1,191,500	C	.....			
Renovation of Richmond Hall	1969	350,000	D	.....			
Construction of Classroom Building #2	1970	4,695000	D	.....			
Addition to Electrical system	1970	200,000	C	.....			
Installation of Utilities	1970	200,000	C	.....			
Construction of a Science Addition to Smith Hall	1971	4,811,000	C	.....			
Supplemental Appropriation	1972	1,218,600	C	.....			
Renovation of Newell and Richmond Halls	1971	1,700,000	D	.....			
Addition to electrical distribution system	1971	160,000	C	.....			
Additions to electrical distribution system	1972	194,000	D	.....			
Construction of a Parking Lot for 500 cars	1972	155,000	D	.....			
Remodeling of Linthicum Hall Basement	1972	146,100	D	.....			
ST. MARY'S COLLEGE OF MARYLAND								
Construction of a Fine Arts Center ..	1971	1,585,000	C	.....			
Installation of air conditioning in Charles Hall	1972	175,000	D	.....			
MARYLAND SCHOOL FOR THE DEAF								
FREDERICK CAMPUS								
Construction of Gymnasium Building	1970	1,525,000	C	.....			

Agency and Project	Construction Appropriation Year	Amount	Status		Additional Beds Provided			
			C = Under Construction	D = Design Stage				
MARYLAND SCHOOL OF THE DEAF—(Continued):								
FREDERICK CAMPUS—(Continued)								
Construction of a Dormitory for Intermediate Girls (100 Beds)	1971	\$ 700,000	C	100				
Construction of a Vocational Building	1971	1,461,000	D	.....			
Recreational facilities and site improvements—Gymnasium and Vocational Buildings	1972	127,500	C	.....			
COLUMBIA CAMPUS								
Construction of Facility for Preschool Children—Columbia Campus	1969	1,000,000	C	.....			
Supplemental Appropriation	1970	600,000	C	.....			
Supplemental Appropriation	1972	643,600	C	.....			
Construction of a unit for multi-handicapped deaf children, including utilities and site improvements	1972	1,360,000	D	.....			
MARYLAND PUBLIC BROADCASTING COMMISSION								
Construction of the Hagerstown Transmitter	1971	593,000	D	.....			
DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT								
OCEAN CITY CONVENTION HALL COMMISSION								
Construction of storage area beneath convention hall	1971	100,000	C	.....			
TOTALS		\$232,029,600		2,048				

PROJECTS COMPLETED DURING LAST YEAR

New Court of Appeals Building—Annapolis

Natural Resources Building—Annapolis

Site Improvements and Installation of Utility Lines—Rowe and Taylor Avenues—Annapolis

New Boiler Plant and Parking Garage—Annapolis

State Procurement Bureau Warehouse—Jessup

Workshop for the Blind—Salisbury

Renovations to Main and Satellite Buildings and Utilities—Woodstock College

Installation of Air Conditioning—Deer's Head State Hospital

Installation of Fire Protection Sprinkler Systems in Hubner Building—Springfield State Hospital

Conversion of #1 and #2 Coal Fired Boilers to Gas and/or Oil Firing and Demolition of Present #4 Boiler—Springfield State Hospital

Speech and Hearing Center—Rosewood State Hospital

Installation of Additional Sprinkler Systems in Keating Cottage, Nursery Buildings I, II and III and Rehabilitation Building A—Rosewood State Hospital

Infirmary and Isolation Quarters—Maryland Training School for Boys

Five Living Units for Boys—Victor Cullen School

Gymnasium—Victor Cullen School

Wing to Work Release Center—Maryland Correctional Institution—Hagerstown

Renovate Plumbing System in "C" Dormitory—Maryland Penitentiary

Comprehensive Vocational Rehabilitation Center—State Department of Education

School of Architecture Building—University of Maryland—College Park

Additional Laboratory Space for College of Home Economics—University of Maryland—College Park

Undergraduate Library and School of Library and Information Services—University of Maryland—College Park Campus

Extension of Utilities—University of Maryland—College Park Campus

North Hospital Building—University of Maryland—Baltimore City Campus

Renovation of Dental Pharmacy Building—University of Maryland—Baltimore City Campus

Academic Building #2 and #3 Including Air Conditioning—University of Maryland—Baltimore County Campus

Roads and Parking Areas—University of Maryland—Baltimore County Campus
Natural Science Building Including Air Conditioning—University of Maryland—
Eastern Shore Campus
Swimming Pool—University of Maryland—Eastern Shore Campus
College Dormitories—Board of Trustees of State Colleges
New Dining Hall—Frostburg State College
Administration Building—Towson State College
Academic Building—Maryland School for the Deaf—Frederick Campus

PART III-B

POTENTIAL COMMITMENT OF FUTURE

CONSTRUCTION FUNDS CREATED

THROUGH APPROPRIATIONS OF

PLANNING FUNDS

B-1. From Prior Construction Loans

B-2. From Proposed Appropriations in 1974 Capital Budget



Part III-B

POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS CREATED THROUGH APPROPRIATIONS OF PLANNING FUNDS

Planning funds is a term applied to an appropriation for:

- (a) Preliminary Planning Funds—any necessary study including the development of preliminary plans and specifications for a major construction project.
- (b) Detailed Plans and Specifications—the preparation of final working drawings which specify in detail the specific design and capacities for a construction project upon which basic bids are submitted.

By law, the preliminary plans and specifications must be available at the time that the General Assembly is requested to appropriate construction funds for a project. The State follows this practice in order to provide for: (1) needed engineering or other preliminary studies; (2) the development of better facility programs and plans; and (3) more accurate project cost estimates—all in the interest of obtaining the best facility for the least cost.

While it does not hold that construction funds will inevitably be provided in the first or second year following the appropriation of planning funds, there does exist a potential commitment of construction funds in the future.

The tabulation herein provided, covering planning funds in prior construction loans, discloses such a potential (based upon the Agency's cost estimate) approximating \$179,250,000. In addition, projects for which planning fund appropriations are proposed in the 1974 Capital Budget will aggregate \$53,127,800 in projected construction costs.

The total estimated costs indicated above are net of anticipated federal funds which are or may become available.

**POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH APPROPRIATIONS OF PLANNING
FUNDS IN PRIOR CONSTRUCTION LOANS**

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Addition to Medical-Surgical Building, Eastern Shore State Hospital	1965	\$ 5,000	\$ 1,070,000
	1972	57,000*	
Relocation of County Road, Crownsville State Hospital	1966	5,000	125,000
Maximum Security Institution and/or Reception Center, Department of Correctional Services	1967	25,000	**
	1971	50,000	
Library Building, Bowie State College	1967	10,000	7,925,000
	1970	100,000*	
	1972	182,000*	
New Library, Frostburg State College	1967	8,000	3,850,000
	1970	100,000*	
Addition to Gymnasium, Salisbury State College	1967	10,000	5,010,000
	1970	100,000*	
Campus connections to major highways, University of Maryland, College Park	1967	10,000	955,000
Waterloo Barracks, Department of Maryland State Police	1968	5,000	492,000
	1970	25,000*	
Geriatrics Building (200 beds) Crownsville State Hospital	1968	15,000	3,821,000
	1970	68,000*	
Market Development Building—Department of Chesapeake Bay Affairs	1969	2,500	100,000
Two Research Ward Units, (36 beds) Maryland Psychiatric Research Center	1969	20,000	1,319,000
	1972	45,000*	
Administration Building, Bowie State College	1969	20,000	2,136,000

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Addition to Library, Coppin State College	1969	\$ 15,000	4,405,000
	1970	22,000*	
	1971	35,000*	
	1972	93,000*	
Physical Education Building, Towson State College	1969	25,000	7,575,000
	1972	230,000*	
Conversion of Dining Hall No. 1, University of Maryland, College Park	1969	85,000*	3,585,000
Parking Garage and Office Building, SB #5 —Baltimore	1970	100,000	7,000,000
	1971	200,000*	
Space for Hall of Records—Public Buildings and Grounds—Annapolis	1970	15,000	2,500,000
Regional Mental Health Hospital—Western Maryland—Mental Health Administration	1970	40,000	9,400,000
	1972	225,000*	
Facility for Children and Adolescents (120 bed), Regional Institute for Children and Adolescents—Baltimore	1970	25,000	2,509,800
	1972	120,000*	
112-bed Detention Center, Baltimore City Area—Juvenile Services	1970	10,000	1,750,000
	1971	75,000*	
Central Storeroom, Kitchen and Staff Dining Facility—Montrose School for Girls	1970	6,000	250,000
Water Treatment Plant and Sewage Disposal System—Victor Cullen School	1970	5,000	35,000
Office-Classroom Building — Coppin State College	1970	20,000	6,015,000

* For design and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Remodel Soper Library — Morgan State College	1970	\$ 20,000	\$ 1,500,000
State Board of Agriculture Laboratory Building—University of Maryland, College Park	1970	60,000*	1,900,000
Industrial Education Building—University of Maryland, College Park	1970	10,000	2,310,000
	1971	65,000*	
	1972	20,000*	
School for Social Work Building—University of Maryland, Baltimore Campus	1970	30,000	2,130,000
Stock and Utility Building—Natural Resources Institute	1970	15,000*	534,000
Garden along Bladen Street, Annapolis—Board of Public Works	1971	20,000*	200,000
Parking and other Facilities, Annapolis—Board of Public Works	1971	50,000	**
Regional Institute for Children (140 beds)—Mental Hygiene Administration	1971	50,000	4,072,000
	1972	130,000*	
Renovate "New Unit" Building—Crownsville State Hospital	1971	10,000	1,728,000
Renovate Bland-Bryant Building — Spring Grove State Hospital	1971	15,000	1,370,000
Employees Cafeteria including air conditioning, Spring Grove State Hospital	1971	15,000	689,000
Three 100-Bed Mental Retardation Units, Baltimore City	1971	50,000	**
Primary and Secondary Electrical System—Rosewood State Hospital	1971	10,000	837,000
100-Bed Security Institution—Department of Juvenile Services	1971	20,000	3,000,000

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Renovate Meyer Cottage—Montrose School for Girls	1971	\$ 9,000*	\$ 195,000
100-Bed Community Correctional Center—Division of Correction	1971	27,500	1,925,000
Convert Boiler Plant to oil firing—Maryland Correctional Institution—Hagerstown	1971	14,000	200,000
Physical Education Building, Phase II—University of Maryland, College Park	1971	180,000*	4,980,000
Site and Facilities Plan—University of Maryland, Center for Environmental Estuarine Studies	1971	100,000	**
	1972	120,000*	
Elevated Personnel Walkway, Campus lighting and Landscaping, University of Maryland, Baltimore City Campus	1971	40,000	950,000
Renovate University Hospital—University of Maryland, Baltimore City Campus	1971	35,000	5,110,000
	1972	160,000*	
School of Pharmacy Building—University of Maryland, Baltimore City Campus	1971	60,000	9,397,000
Academic Building #4—University of Maryland, Baltimore County Campus	1971	100,000*	6,440,000
	1972	90,000*	
Auditorium—University of Maryland, Baltimore County Campus	1971	70,000*	1,705,000
Computer Science, Mathematics, Business Education Building—University of Maryland, Eastern Shore Campus	1971	8,000	783,000
	1972	25,000*	
Site Development Plan — Coppin State College	1971	10,000*	270,000

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Renovation of Compton Hall—Frostburg State College	1971	\$ 12,000	2,568,000
Underground parking garage—Annapolis—Board of Public Works	1972	55,000*	1,600,000
Addition to Workshop for the Blind—Cumberland	1972	20,000*	100,000
New Armory—Trappe—Easton Area	1972	30,000	347,000
State Multi-Purpose Centers	1972	250,000	**
Service Complex and Day Use Area—Cederville State Park	1972	100,000*	2,400,000
Day Use and Family Picnicking Area—Cunningham Falls State Park	1972	100,000*	1,470,000
Roads, utilities and park buildings—Gunpowder River Valley State Park	1972	200,000*	\$ 2,200,000
Utilities and park buildings in Hollofield Area—Patapsco State Park	1972	200,000*	3,000,000
Utilities and Family Camping Area—Rocky Gap State Park	1972	155,000*	2,180,000
Water and Electrical Systems—Tuckahoe Lake State Park	1972	48,500	650,000
Replacement of Heating System—Mount Wilson State Hospital	1972	15,000	1,435,000
Install Air Conditioning — Western Maryland State Hospital	1972	34,000*	616,000
Replacement Water lines—Meyer Building—Crownsville State Hospital	1972	10,000*	170,000
Renovate Steam and Water Lines—Warfield, Geriatric and Men's "L" Buildings—Springfield State Hospital	1972	10,000	655,000

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Renovate Garrett Building—Spring Grove State Hospital	1972	\$ 15,000	650,000
Western Maryland Mental Retardation Center—Hagerstown Area—Mental Retardation Administration	1972	75,000	6,000,000
Replace water lines—Rosewood State Hospital	1972	7,000*	511,000
Roads, Parking Area and Install Street Lighting—Rosewood State Hospital	1972	10,000*	200,000
Renovate Old Power Plant — Maryland House of Correction	1972	5,000*	75,000
Install Air Conditioning in Prison Hospital—Maryland Penitentiary	1972	20,000*	240,000
Renovate South and West Wing—Maryland Penitentiary	1972	25,000*	525,000
Renovate "C" Dormitory—Maryland Correctional Institute for Women—Jessup	1972	10,000*	375,000
All-Purpose Building — Correctional Camp Center—Jessup	1972	10,000*	118,000
Randallstown Barracks — Maryland State Police	1972	30,000	500,000
Industrial Education Building — University of Maryland — College Park	1972	20,000*	2,000,000
Renovate University Hospital—University of Maryland—Baltimore City	1972	160,000*	2,500,000
Medical Teaching Facilities—University of Maryland—Baltimore City Campus	1972	860,000*	17,841,000
Roads and Parking Area — University of Maryland—Baltimore County	1972	55,000*	735,000
Center for Student Development—University of Maryland—Eastern Shore	1972	65,000*	1,495,000

* For design and preparation of detailed plans and specifications.

B-1—(Continued)

Agency and Project	Date of Loan	Planning Appropriation	Departmental Estimated Project Cost
Computer Science, Mathematic, Business Education Building—University of Maryland—Eastern Shore	1972	25,000*	750,000
Master Plan — University of Maryland — Eastern Shore	1972	35,000*	**
Storm Water Sewer System—Salisbury State College	1972	8,000* 50,000*	255,000
Athletic Fields—Towson State College	1972	20,000*	400,000
Renovate Dining Hall — Towson State College	1972	32,000*	497,000
Totals		\$ 6,623,500	\$179,250,000

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

**POTENTIAL COMMITMENT OF FUTURE CONSTRUCTION FUNDS
CREATED THROUGH PROPOSED APPROPRIATIONS OF
PLANNING FUNDS IN 1974 CAPITAL BUDGET**

Agency and Project	Advanced Planning Funds Proposed in 1974 Capital Budget	Departmental Estimated Project Costs
State Building #5—Baltimore	\$ 340,000*	(1)
Addition to Cafeteria—SB #1—Baltimore	40,000*	\$ 700,000
State Building—Annapolis	72,000	5,150,000
Executive Building—Annapolis	45,000	3,615,000
Construct three court house buildings	**	**
Construct armory—Centerville area	18,000	500,000
Shore erosion—Point Lookout State Park	30,000*	500,000
Visitors' Center and service complex—Elk Neck State Park	34,000*	350,000
Day-Use and Primitive Camping Areas—Greenbrier State Park	50,000	1,000,000
Swimming pool, bathhouse and parking—Dan's Mountain State Park	59,000*	500,000
Day-Use Area—Deep Creek State Park	27,000*	650,000
Walks and Parking—Eastern Shore State Hospital ..	25,000*	150,000
Steam and Water Lines—Springfield State Hospital	40,000*	(1)
Outdoor electrical distribution system — Spring Grove State Hospital	20,000*	935,000
Renovate Benzinger Building — Rosewood State Hospital	10,000	307,400
Renovate underground utilities—Rosewood State Hospital	35,000	**
Educational Centers—Boys' Forestry Camps	3,000*	360,000
Maximum Security Institution (400 beds)—Divi- sion of Correction	500,000*	13,800,000
Automotive Training Center, Maryland Rehabilita- tion Center—Baltimore City	3,800*	147,700

* For design and preparation of detailed plans and specifications.

** Cost estimate to be determined based on results of plans developed.

(1) Project cost accounted for in Section B-1.

B-2—(Continued)

Agency and Project	Advanced Planning Funds Proposed in 1974 Capital Budget	Departmental Estimated Project Costs
Renovation and Addition to Engineering Classroom Building—University of Maryland—College Park Campus	\$ 75,000	\$ 3,050,000
Conversion of Dining Hall #1—University of Maryland—College Park Campus	65,000*	3,385,000
Renovate Trigg Hall—University of Maryland—Eastern Shore Campus	35,000*	672,200
Administration Building—Bowie State College	67,600*	2,136,400
Administration Building—Coppin State College	76,000*	1,467,600
Alterations to Tawes Hall—Coppin State College	90,000*	2,686,400
Renovate Compton Hall—Frostburg State College ..	90,000*	2,768,500
Campus entrance and crossroads quadrangle—Frostburg State College	20,000*	300,000
Remodel Soper Library—Morgan State College	90,000*	1,650,000
Service Building, Phase I—Morgan State College ..	55,000*	758,000
Additional Administrative Services Area—Morgan State College	80,000*	1,141,000
Renovate Dining Hall—Salisbury State College	40,000*	825,600
Intermediate School—Maryland School for the Deaf—Columbia	56,000	3,622,000
Totals	\$ 2,191,400	\$53,127,800

* For design and preparation of detailed plans and specifications.

PART IV
CAPITAL PROJECTS PROPOSED

1974—1978



PART IV

DEPARTMENTAL CAPITAL NEEDS PROPOSED FOR FIVE-YEAR PERIOD, 1974-1978

This section lists all capital outlay needs, other than those associated with the Department of Transportation, which the various State departments and institutions requested be undertaken during the five-year period, fiscal 1974-1978.

The grand total of these projects requested in the calendar year 1972 for inclusion in the State's five year capital program is \$626,468,200. This represents an average annual capital outlay of \$125,294,000. Individual project requests range from a low of \$2,400 to a high of approximately \$17,841,400 in fiscal year 1974.

The tabulation and summary which follow serve to give a longer range perspective as to future capital needs and to the overall level of required capital outlay by the State. It is important to note that none of the projects other than those recommended in the fiscal 1974 Capital Budget have been officially approved. However, it should be further noted that the various departments and agencies have been requested to define their near term and future goals and objectives which will, hopefully, provide a more sophisticated, integrated five-year development plan, culminating in a long-range development program capable of being updated annually or biennially as may be appropriate. Also, it is to be remembered that those projects requested for fiscal 1974 which have been deferred or deleted for varying reasons affect the capital needs proposed in the ensuing years.

The projects herein listed which are included in the 1973 Capital Budget (F.Y. 1974) and which are to be financed with general obligation bond funds are designated by a dagger (†). The amount for each project recommended to be appropriated may differ from the sums initially requested by the various departments and institutions due primarily to adjustment in project scope, late additions and/or deletions or revised estimated costs. Cost figures represent cost to State only and do not include Federal funds available or anticipated.

Italicized total figures shown for the Board of Public Works, Department of Natural Resources, Department of Health and Mental Hygiene, Department of Public Safety and Correctional Services, State Department of Education and the Department of Economic and Community Development are shown for memoranda purposes.

**SUMMARY OF CAPITAL OUTLAY NEEDS
FOR THE FIVE-YEAR PERIOD, FISCAL 1974-1978
AS PROPOSED BY STATE DEPARTMENTS**

PROGRAM	1974	1975	1976	1977	1978	Five Year Total	
						\$	\$
Board of Public Works	\$ 1,592,000	\$ 759,000	\$ 15,904,000	\$ 16,050,000	.....	.....	\$ 34,305,000
Annapolis Complex	462,000	459,000	1,670,000	16,050,000	.....	.....	18,641,000
Baltimore Complex	380,000	300,000	14,234,000	.....	.....	.....	14,914,000
General	750,000	.....	.....	.....	.....	.....	750,000
Military Department	1,115,400	368,400	449,200	445,400	283,300	.....	2,661,700
Department of Natural Resources	6,582,800	18,078,000	8,427,600	17,785,000	10,652,000	.....	61,525,400
Forests and Parks	3,386,000	18,078,000	8,427,600	17,785,000	10,652,000	.....	58,328,600
Fish Management Administration	3,093,000	.....	.....	.....	.....	.....	3,093,000
Wildlife Management Administration	103,800	.....	.....	.....	.....	.....	103,800
Department of Health and Mental Hygiene	32,658,400	42,862,600	31,745,100	21,273,800	5,668,200	.....	134,208,100
Laboratory and Research Administration	142,200	998,200	292,000	.....	.....	.....	1,432,400
Multiple Services Facilities	206,800	1,632,600	.....	.....	.....	.....	1,839,400
Aging and Chronically Ill Services							
Administration	1,519,700	.....	.....	.....	.....	.....	1,519,700
Mental Health Services Administration	15,585,200	21,862,200	17,426,700	9,438,600	3,432,800	.....	67,745,500
Mental Retardation Services Administration	8,686,300	15,682,000	11,781,800	9,964,600	1,881,000	.....	47,995,700
Juvenile Services Administration	6,518,200	2,687,600	2,244,600	1,870,600	354,400	.....	13,675,400
Department of Public Safety and Correctional Services	8,131,500	9,850,400	20,074,100	661,800	635,000	.....	39,352,800
Department of Maryland State Police	644,500	1,448,000	560,000	580,000	560,000	.....	3,792,500
Division of Correction	7,453,000	7,622,500	18,543,600	71,800	75,000	.....	33,765,900
Patuxent Institution	34,000	779,900	970,500	10,000	.....	.....	1,794,400

**SUMMARY OF CAPITAL OUTLAY NEEDS
FOR THE FIVE-YEAR PERIOD, FISCAL 1974-1978
AS PROPOSED BY STATE DEPARTMENTS—(Continued)**

PROGRAM	1974	1975	1976	1977	1978	Five Year Total
State Department of Education	<i>1,503,800</i>	<i>4,139,460</i>	<i>5,200,000</i>	.....	.....	<i>10,843,200</i>
Division of Vocational Rehabilitation	<i>3,800</i>	<i>139,400</i>	.....	.....	.....	143,200
State Library Resource Center	<i>1,500,000</i>	<i>4,000,000</i>	<i>5,200,000</i>	.....	.....	10,700,000
University of Maryland	<i>52,332,700</i>	<i>72,756,500</i>	<i>48,660,600</i>	<i>23,189,200</i>	<i>24,093,100</i>	<i>221,032,100</i>
State Colleges	<i>49,671,000</i>	<i>27,515,900</i>	<i>17,778,200</i>	<i>10,730,200</i>	<i>6,066,500</i>	<i>111,761,800</i>
St. Mary's College of Maryland	<i>180,000</i>	.....	.....	.....	.....	180,000
Maryland School for the Deaf	<i>349,100</i>	.....	<i>3,522,800</i>	<i>150,000</i>	.....	4,021,900
Maryland Public Broadcasting Commission	<i>1,505,000</i>	<i>1,291,000</i>	<i>805,000</i>	<i>411,000</i>	<i>57,000</i>	<i>4,069,000</i>
Department of Economic and Community Development	<i>2,007,600</i>	.....	<i>425,000</i>	.....	.....	<i>2,432,600</i>
Headquarters	<i>1,500,000</i>	.....	.....	.....	.....	<i>1,500,000</i>
St. Mary's City Commission	<i>12,500</i>	.....	<i>425,000</i>	.....	.....	<i>437,500</i>
The Maryland Historical Trust	<i>495,100</i>	.....	.....	.....	.....	<i>495,100</i>
TOTAL	<i>\$157,629,300</i>	<i>\$177,621,200</i>	<i>\$152,991,600</i>	<i>\$ 90,696,400</i>	<i>\$ 47,455,100</i>	<i>\$626,393,600</i>

BOARD OF PUBLIC WORKS

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Annapolis Complex, Anne Arundel Co.					
Planning and preparation of preliminary plans and specifications,					
Parking Garage (approximately 200 cars), between Senate and					
Income Tax Buildings	\$	\$ 30,000	\$ 70,000	\$ 1,800,000	\$
† Preparation of preliminary plans and specifications, construction of					
State Office Building, St. John's Street	72,000	300,000	.....	12,750,000 ¹	\$
† Planning and preparation of preliminary plans and specifications,					
Executive House	45,000	73,000	.....	1,500,000	.....
Planning and preparation of preliminary plans and specifications,					
Computer Services Building	20,000	56,000	1,600,000	.....	.....
† Replacement of piping, conversion of air conditioning to chilled					
water from new Central Plant and appurtenances; includes new					
switch gear substations and conversion to 15KV	325,000	.....	.....	.....	.....
Subtotal—Annapolis Complex	\$ 462,000	\$ 459,000	\$ 1,670,000	\$ 16,050,000	\$
Baltimore Complex, Baltimore City					
† Supplemental Funds, construction of four (4) level parking facility					
(approximately 400 spaces) serving as a base for a future office					
building	\$ 340,000	\$ ²	\$ 14,234,000 ²	\$	\$

¹ Includes estimated cost for addition for Hall of Records and parking for approximately 300 cars.

² Includes estimated cost for construction of Office Building #5.

† Denotes projects included in 1973 Capital Budget.

BOARD OF PUBLIC WORKS—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1974	1975	1976	1977
†Planning and preparation of detailed plans and specifications, addition to food services areas, existing State Office Building	40,000	300,000	.....	.....
Subtotal—Baltimore Complex	\$ 380,000	\$ 300,000	\$14,234,000	\$ \$
General †Acquisition of land and/or improvements, and design and preparation of detailed plans and specifications for three (3) District Court Buildings	\$ 750,000	\$ \$ \$	\$ \$	\$
Subtotal—General	\$ 750,000	\$ \$	\$ \$	\$
TOTAL—BOARD OF PUBLIC WORKS	\$1,592,000	\$ 759,000	\$15,904,000	\$16,050,000 \$
TOTAL—1974-1978—\$34,305,000				

MILITARY DEPARTMENT

†Construction of Armory, Easton (Trappe area), Talbot County, includes construction, utilities, site improvements, and equipment \$ 180,800 \$ 100,000 \$ \$

†Renovations and alterations, Fifth Regiment Armory, Baltimore City, includes new flooring, lighting, and replacement of balcony tile 188,200

†Installation of new main Electrical Switchboard, Fifth Regiment Armory 78,400

—† Denotes projects included in 1973 Capital Budget.

MILITARY DEPARTMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Site improvements, new armory, Gunpowder area, Baltimore County, includes new access road, off-street parking (350 cars), curbs, retaining walls, drains, inlets, fencing, exterior lighting, and appropriate landscaping	110,000	.....	.....	.....	.....
Land acquisition, planning and preparation of preliminary plans and specifications, construction of new armory, Denton (Centreville area), includes site improvements and utilities	108,000	159,900	110,000	.....	.....
Land acquisition, planning and preparation of preliminary plans and specifications, construction of new armory, Hagerstown area, Washington County, includes site improvements and utilities .....	.....	108,500	230,000	100,000	.....
Land acquisition and construction of new armory, Frederick County .....	.....	.....	109,200	225,000	100,000
Land acquisition and construction of new armory, Westminster area, Carroll County .....	.....	.....	.....	120,400	141,900
Renovation of existing armory, Crisfield, Somerset County, includes planning fees .....	.....	.....	.....	.....	41,400
†Reimbursement to Revolving Preliminary Planning Fund for preliminary design plans and specifications for the Easton Armory, Talbot County	30,000	.....	.....	.....	.....
Acquisition of contiguous sites, Fifth Regiment Armory	420,000	.....	.....	.....	.....
TOTAL —MILITARY DEPARTMENT	\$1,115,400	\$ 368,400	\$ 449,200	\$ 445,400	\$ 283,300
TOTAL —1974-1978—\$2,661,700					

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES

Departmental Capital Needs Proposed—Fiscal Years

PROGRAM	1974	1975	1976	1977	1978
CAPITAL PROGRAMS ADMINISTRATION—					
ACQUISITION OF LAND-STATEWIDE¹					
Advance Option and Purchase Fund for protection of open space areas in danger of encroachment or destruction	\$ 450,000	\$ 1,300,000	\$ 1,200,000	\$ 1,150,000	\$ 1,100,000
Wildlife Management Areas, Acquisitions	350,000	200,000	120,000	200,000	1,150,000
Fish Management Area, Acquisitions	500,000	1,350,000	950,000	450,000	236,000
Natural Environment Areas	450,000	650,000	550,000	350,000	450,000
State Forests Land Acquisitions	6,050,000	7,275,000	5,350,000	5,530,000	350,000
State Parks Land Acquisitions .....	.....	.....	.....	.....	5,680,000
Subtotal—Land Acquisition	\$9,100,000	\$10,675,000	\$8,120,000	\$7,630,000	\$7,866,000
FISH MANAGEMENT ADMINISTRATION					
†Construction, Warm Water Fish Hatchery, Idylwild Management Area, Caroline Co., includes rearing ponds, residence, storage buildings, laboratory, offices and visitors' center	\$2,943,000*	\$	\$	\$	\$
Renovate water intake and distribution, includes structure of ponds, Bear Crcek, Garrett County	25,000	.....	.....	.....	.....
†Construction, 250 acre multipurpose lake, St. Mary's County, includes earth fill dam and emergency spillway	125,000	.....	.....	.....	.....
Subtotal—Fish Management Administration	\$3,167,000	\$	\$	\$	\$

¹ Italicized figures—to be financed from the Outdoor Recreation Land Loan of 1969, as amended—shown for memoranda purposes only, not included in totals.
 † Denotes projects included in 1973 Capital Budget.
 * Design and first stage construction (\$875,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
WILDLIFE MANAGEMENT ADMINISTRATION					
†Construction, Work Center Building, Dan's Mountain, Allegany Co., for equipment storage, office and information center	\$ 20,400	\$\$\$	\$\$	\$\$	\$
Construction, Deal Island Water Control Structure, Somerset Co., includes 9,000' earthen dike to subdivide tidal impoundment and modify two (2) existing water control structures	49,400	.....	.....	.....	.....
Construction, Fishing Bay Work Center Building, Dorchester Co., includes equipment storage, office and information center	\$ 34,000	\$\$	\$\$	\$\$	\$
Subtotal—Wildlife Administration	\$ 103,800	\$\$	\$\$	\$\$	\$
FORESTS AND PARKS					
CALVERT CLIFFS STATE PARK, CALVERT CO.					
†Installation of shore erosion protection and other corrective measures for protection of cliffs	\$ 278,000	\$\$	\$\$	\$\$	\$
Construction, Unit I, to include Service Complex, total utilities and main access road .....	.....	2,203,000	.....	.....	.....
Planning and preparation of detailed plans and specifications of day-use area, includes swimming pool complex, parking, park office, contact station, comfort stations, shelters, marine museum, interpretive center building, cliff overlook and camping area with appurtenances Unit II .....	.....	153,000	.....	2,640,000	.....
Planning and preparation of detailed plans and specifications, Unit III, includes Environmental Education area .....	.....	.....	.....	160,000	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM

FORESTS AND PARKS—(Continued)

CEDARVILLE STATE PARK, CHARLES AND PRINCE GEORGE'S Co.

Construction, day-use beach area, Unit I, includes roads, parking, beach development and bathhouses, boat concession, picnic loops, comfort stations, utilities and design of development Unit II

Planning and preparation of detailed plans and specifications, Service Complex, Day-Use Picnic Area, includes access roads, parking, service yard, shop storage and maintenance buildings, loop roads, comfort stations, ball fields, water tank, stable complex and design of development Unit III

Planning and preparation of detailed plans and specifications, Family Camping Area, includes main access road, camping loops and spurs, boat ramp, beach, shower buildings, comfort station, campers' store including access road and parking, design of development Unit IV

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
CEDARVILLE STATE PARK, CHARLES AND PRINCE GEORGE'S Co.					
Construction, day-use beach area, Unit I, includes roads, parking, beach development and bathhouses, boat concession, picnic loops, comfort stations, utilities and design of development Unit II .....	.....	1,615,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, Service Complex, Day-Use Picnic Area, includes access roads, parking, service yard, shop storage and maintenance buildings, loop roads, comfort stations, ball fields, water tank, stable complex and design of development Unit III .....	.....	100,000	.....	2,201,000	.....
Planning and preparation of detailed plans and specifications, Family Camping Area, includes main access road, camping loops and spurs, boat ramp, beach, shower buildings, comfort station, campers' store including access road and parking, design of development Unit IV .....	.....	.....	.....	200,000	.....
CUNNINGHAM FALLS STATE PARK, FREDERICK Co.					
†Stabilization of retaining wall and existing iron furnace stack, Catoctin Furnace	26,000	.....	.....	.....	.....
Construction, Unit II, Day-Use Family Picnicking area, Group Picnicking, beach area and bathhouse, group and primitive camping, Falls area, includes roads, parking, comfort stations, pavilions, campsites, shower buildings, decking and all utilities ....	.....	1,472,000	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
FORESTS AND PARKS—(Continued)					
DAN'S MOUNTAIN STATE PARK, ALLEGANY CO.					
†Planning and preparation of detailed plans and specifications, swimming pool area, includes roads, parking, pool and accessories, bathhouse, ball field, site improvements and utilities	59,000	.....	588,500	.....	.....
Construction, Park Residence, shop and storage building, service area, site improvements and utilities	166,000	.....	.....	.....	.....
DEEP CREEK LAKE STATE PARK, GARRETT CO.					
Planning and preparation of detailed plans and specifications, Unit I development of Day-Use facilities, includes roads, parking, comfort stations, shelters, office and visitors' center, site improvements and utilities, design of development Unit II	57,000*	.....	569,000	.....	.....
Planning and preparation of detailed plans and specifications, Unit II, Family and Group camping facilities .....	.....	.....	288,000	.....	12,880,000
DEER CREEK STATE PARK, HARFORD CO.					
Planning and preparation of detailed plans and specifications, Unit I, development of family picnicking and swimming basin area, includes roads, parking, contact point, comfort stations, swimming beach, basin, bathhouse, utilities and design of development Unit II .....	.....	.....	200,000	.....	2,180,000
Planning and preparation of detailed plans and specifications, Unit II, Day-Use area and winter activity area development .....	.....	.....	.....	.....	170,000

* Denotes projects included in 1973 Capital Budget.
† Planning and preparation of preliminary plans and specifications (\$27,000.)

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
FORESTS AND PARKS—(Continued)					
ELK NECK STATE PARK, CECIL Co.					
†Planning and preparation of preliminary plans and specifications, Unit I development of park facilities, includes roads, parking, shop and storage buildings, service area, residence, office and visitors' center, comfort stations and shelters	34,000	.....	340,000	.....	.....
Planning and preparation of preliminary plans and specifications, Unit II, development of Youth Camping area, Youth Camping Tent area, Youth Camping Beach area, includes roads, parking, walks, building, chapel, campfire circle, pavilions, trails, barracks, comfort stations, swimming dock, canoe and rental docks, roads, recreation building and pool, extension of utilities and design of development Unit III .....	.....	.....	204,000	.....	2,044,000
Planning and preparation of detailed plans and specifications, Unit III, Day-Use—Turkey Point Family Picnicking area, Day-Use Beach area, includes roads, parking, comfort stations, bathhouse, concession, contact station, interpretative center, overlooks, walks, fencing, pathways, museums, amphitheater, lighthouse, shelters, extension of utilities and design of development Unit IV .....	.....	.....	.....	.....	200,000
FORT FREDERICK STATE PARK, WASHINGTON Co.					
Restoration of Fort, includes enlisted men's barracks, catwalks, bastions and magazines	370,000	.....	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM

FORESTS AND PARKS—(Continued)

GAMBRILL STATE PARK, FREDERICK Co.

Replacement of water lines from well to tea room, (approximately .9 mile of 3" line)

GATHLAND STATE PARK, FREDERICK Co.

†Construction of Superintendent's residence and shop and storage building including service area, site improvements and utilities ...

GENERAL SMALLWOOD STATE PARK, CHARLES Co.

Construction of park residence, office and visitors' center
Planning and preparation of detailed plans and specifications, Unit I, includes entrance road, parking and utilities

GREENRIVER STATE PARK, WASHINGTON Co.

†Planning and preparation of detailed plans and specifications, Unit I, for continued development of day-use facilities and primitive camping facilities, includes roads, parking, comfort stations, shelters, concession building, boating facilities, site improvements, trails and utilities

GUNPOWDER STATE PARK, BALTIMORE AND HARFORD COUNTIES

Development of major roads, utilities and facilities in Unit II and IV, includes picnicking, camping, swimming, nature study activity area, and further design of the two units

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
PROGRAM					
FORESTS AND PARKS—(Continued)					
GAMBRILL STATE PARK, FREDERICK Co.					
Replacement of water lines from well to tea room, (approximately .9 mile of 3" line)	40,000	.....	.....	.....	.....
GATHLAND STATE PARK, FREDERICK Co.					
†Construction of Superintendent's residence and shop and storage building including service area, site improvements and utilities ...	166,000*	.....	.....	.....	.....
GENERAL SMALLWOOD STATE PARK, CHARLES Co.					
Construction of park residence, office and visitors' center	104,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Unit I, includes entrance road, parking and utilities	47,000	.....	471,100	.....	.....
GREENRIVER STATE PARK, WASHINGTON Co.					
†Planning and preparation of detailed plans and specifications, Unit I, for continued development of day-use facilities and primitive camping facilities, includes roads, parking, comfort stations, shelters, concession building, boating facilities, site improvements, trails and utilities	100,000†	.....	995,000	.....	.....
GUNPOWDER STATE PARK, BALTIMORE AND HARFORD COUNTIES					
Development of major roads, utilities and facilities in Unit II and IV, includes picnicking, camping, swimming, nature study activity area, and further design of the two units	2,200,000	.....	2,200,000	.....	2,200,000

† Denotes projects included in 1973 Capital Budget.

* Construction of Shop and Storage Building, including utilities and fenced service area (\$121,000).

† Planning and preparation of preliminary plans and specifications (\$50,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
FORESTS AND PARKS—(Continued)					
HERRINGTON MANOR STATE PARK, GARRETT Co.					
†Construction of Shop and Storage Building	75,000 ¹	.....	.....	.....	.....
JANES ISLAND STATE PARK, SOMERSET Co.					
Installation of shoreline protection measures, includes dredging, bulkheads, groins, riprap and vegetative erosion control .....	.....	.....	.....	.....	400,000
MARTINAK STATE PARK, CAROLINE Co.					
Development, Unit I, includes Park Office and Visitors' Center, Group Camping area, Storage Building, boating, beach and special areas, includes roads, parking, ramps, dredging, play fields, concession building, lookout platform, elevated boardwalk, cabins, amphitheater, trails, footbridges and extension of utilities .....	.....	.....	.....	.....	943,000
NEW GERMANY STATE PARK, GARRETT Co.					
†Construction of Service Complex, includes storage buildings, office, roads and parking	301,000 ²	.....	.....	.....	.....
PATAPSCO STATE PARK, BALTIMORE AND HOWARD COUNTIES					
†Construction of new Shop and Storage Buildings, Office Building, site improvements and utilities	263,000	.....	.....	.....	.....
Construction of major roads, utilities, facilities in Hollofield area, includes picnicking, trails, activity areas Unit I, includes design development, Unit II .....	.....	2,825,000	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

¹ Includes utilities (\$90,000).

² Does not include residence. Revised estimate (\$356,000).

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM FORESTS AND PARKS—(Continued)	Departmental Capital Needs Proposed—Fiscal Years			
	1974	1975	1976	1977
PATAPSCO STATE PARK—(Continued)				
Planning and preparation of detailed plans and specifications, Unit II, includes major roads, utilities, facilities, picnicking, swimming, Orange Grove, Ilchester areas .....	.....	175,000	.....	1,750,000
Planning and preparation of detailed plans and specifications, Unit III, Woodstock and McKeldin areas, includes roads, picnicking areas, camping areas and utilities .....	.....	.....	.....	250,000
POINT LOOKOUT STATE PARK, Sr. Mary's Co.				
Construction of Superintendent's residence	45,000	.....	.....	.....
†Installation, shore erosion protection of the Chesapeake Bay and Potomac River shorelines	345,000*	.....	.....	.....
Planning and preparation of detailed plans and specifications, Unit III, includes two (2) residences, service complex, roads, yard, parking, automotive maintenance building, vehicular storage building, carpentry and plumbing shop .....	.....	.....	50,000	.....
Planning and preparation of detailed plans and specifications, Unit IV, includes picnic areas and day-use beach area .....	.....	.....	.....	300,000

150

[†] Denotes projects included in 1973 Capital Budget.

* Includes unprotected areas south of Point Lookout Hotel (\$251,600) and subsurface investigations, Route 5 causeway to Point Lookout Hotel (\$30,000)—Revised estimate (\$281,600)

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM
Forests and Parks—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years			
	1974	1975	1976	1977
ROCKY GAP STATE PARK, ALLEGANY CO.				
†Supplemental Funds, construction of steel ground storage reservoir with appropriate foundation, testing and painting and erection of tank control building including all mechanical and electrical work, access road, mains and valves	180,000	.....	.....	.....
Construction, Unit II, includes utilities, development of Family Camping area, roads, campsites, shower buildings (13), registration and control point, store and recreation building .....	.....	2,133,000	.....	.....
Planning and preparation of detailed plans and specifications, Unit III, includes extension of utilities, Group and Primitive Camping area encompassing roads, parking, shower buildings, vault-type toilets, residence, roads to dam overlook and parking .....	.....	50,000	.....	498,000
ST. MARY'S RIVER STATE PARK, ST. MARY'S CO.				
State's share for construction of 310 acre multi-purpose flood control and recreation lake	150,000	.....	.....	.....
SANDY POINT STATE PARK, ANNE ARUNDEL CO.				
Construction, Unit II, includes day-use area with roads, parking, comfort stations, bathhouse, overlook, exhibit buildings and utilities .....	.....	.....	.....	1,000,000

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

**PROGRAM
FORESTS AND PARKS—(Continued)**

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
SENECA CREEK STATE PARK, MONTGOMERY Co.					
Construction, Unit I, Day-Use Picnic area with primary access roads, secondary roads and parking, maintenance complex, residence, contact station, comfort stations, play fields and supporting utilities .....	.....	1,530,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, Unit II, includes boat concession and picnic area providing for roads, parking, concession building, bulkhead, comfort stations, second phase of utilities; stable and recreation area providing for roads, parking, stables, yards and trails; beach area with parking, bathhouse and concession building and appropriate utilities .....	.....	200,000	.....	2,648,000	.....
Planning and preparation of detailed plans and specifications for development of the lower Seneca Day-Use area with appropriate utilities .....	.....	.....	.....	300,000	.....
SHAD LANDING STATE PARK, WORCESTER Co.					
†Construction, Day-Use picnic facilities and boat rental facilities, includes picnic pavilions, comfort station, roads, parking, utilities, site improvements	200,000	.....	.....	.....	.....
SUSQUEHANNA STATE PARK, HARFORD Co.					
Construction of park roads, utility systems and restoration of tide-water canal .....	.....	2,405,000	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
FORESTS AND PARKS—(Continued)					
SUSQUEHANNA STATE PARK—(Continued)					
Planning and preparation of detailed plans and specifications, Unit II, includes roads, parking, docks, piers, dredging, boating concession building, breakwater, fishermen's service building, and site improvements .....	.....	197,000	.....	1,965,000	.....
Planning and preparation of detailed plans and specifications, Unit III, primary road system and design of development Unit IV .....	.....	.....	.....	200,000	.....
TUCKAHOE STATE PARK, CAROLINE AND QUEEN ANNE'S CO.					
†Construction of park facilities, Unit II includes Shop and Storage Building, service area, roads, parking, utilities, and reforestation in camping area	485,000*	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Unit III, includes Day-Use lake, bathhouse and concession, visitors' center, comfort stations, roads, parking and utilities	265,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Unit IV, includes interpretive center, Equipment Storage Building, Greenhouse, elevated walkway and observation areas, parking, roads, dam and impoundment, outdoor education area, model farm, utilities and site improvements associated thereto .....	.....	450,000	4,449,000	.....	.....

* Denotes projects included in 1973 Capital Budget.

* Exclusive of boating facilities.

DEPARTMENT OF NATURAL RESOURCES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978

FORESTS AND PARKS—(Continued)

TUCKAHOE STATE PARK—(Continued)

Planning and preparation of detailed plans and specifications, Unit V, completion of camping area, includes road, parking, shower buildings, visitors' center—campers registration, camp store, camping loops and pads, and site improvements

TOTAL—DEPARTMENT OF FORESTS AND PARKS ...	\$ 3,386,000	\$18,073,000	\$ 8,427,600	\$17,785,000	\$10,652,000
TOTAL—DEPARTMENT OF NATURAL RESOURCES....	\$ 6,582,800	\$18,073,000	\$ 8,427,600	\$17,785,000	\$10,652,000
TOTAL 1974-1978—\$61,525,400					

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

LABORATORY AND RESEARCH ADMINISTRATION

†Equipment and Furnishings, new State Central Laboratory, Baltimore City	\$ 123,200†	\$	\$	\$	\$
Planning and preparation of preliminary plans and specifications, Eastern Shore Regional Health Laboratory, Dorchester County	19,000	573,200	.....	.....	.....
Construction, Southern Maryland Regional Health Laboratory, Prince George's County .....	.....	425,000	.....	.....	.....
Construction, Frederick Regional Health Laboratory, Frederick County .....	.....	.....	292,000	.....	.....
Total—Laboratory and Research Administration	\$ 142,200	\$ 998,200	\$ 292,000	\$	\$

† Denotes projects included in 1973 Capital Budget.

‡ Recommended (\$68,300).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MULTIPLE SERVICES FACILITIES					
MOUNT WILSON STATE HOSPITAL, BALTIMORE COUNTY					
Construction, addition to Main Building to provide consolidated storage space, includes lockers and employees' lounge space	\$ 206,800	\$	\$	\$	\$
Installation of air conditioning, replacement of present heating system and metal sash windows in Building No. 1 .....	.....	1,632,600	.....	.....	.....
Subtotal—Mount Wilson State Hospital	\$ 206,800	\$ 1,632,600	\$	\$	\$
Total—Multiple Services Facilities	\$ 206,800	\$ 1,632,600	\$	\$	\$
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION					
MONTEBELLO STATE HOSPITAL, BALTIMORE CITY					
†Renovation central core of Ward D-3 to provide increased nursing station area	\$ 69,000	\$	\$	\$	\$
Renovation, E Building (Sydenham Hospital Building) to include replacement of roof, plumbing, heating, electrical equipment, enclosure of existing stairwell and other interior renovations for storage, office space, volunteer services and quarters for duty doctor .....	.....	.....	.....	.....	.....
Subtotal—Montebello State Hospital	300,900	\$	\$	\$	\$
WESTERN MARYLAND STATE HOSPITAL, WASHINGTON COUNTY					
Central air conditioning of the hospital, including all patient areas, Physical and Occupational Therapy, Laboratories, X-Ray areas, central supply, administrative areas and employees' cafeteria	\$ 369,000	\$	\$	\$	\$

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION—(Continued)					
WESTERN MARYLAND STATE HOSPITAL—(Continued)					
† Installation of elevator for patient use, includes brick tower housing, motor and generator	90,000	.....	.....	.....	.....
Construction, garage and general storage, includes paint shop facilities and storage for hospital equipment, grounds care and snow-removal equipment, compressor and shelving	105,700	.....	.....	.....	.....
Subtotal—Western Maryland State Hospital	\$ 811,700	\$	\$	\$	\$
Deer's Head State Hospital, Wicomico County					
† Replacement of 125 KV Generator with 250 KV, includes automatic switching	\$ 55,000	\$	\$	\$	\$
Renovation of Employees' Cafeteria, includes relocation of serving line and replacement of steam equipment with all electric	40,000	.....	.....	.....	.....
† Supplemental funds, installation of additional elevator and completion of renovation of hospital building to provide an occupational therapy area and extend central stairwell to third floor	120,000	.....	.....	.....	.....
Renovation of central kitchen, dietary areas, related supporting space, includes centralization of patient tray distribution	124,000	.....	.....	.....	.....
Subtotal—Deer's Head State Hospital	\$ 339,000	\$	\$	\$	\$
Total—Aged and Chronically Ill Services Administration	\$ 1,519,700	\$	\$	\$	\$

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION HEADQUARTERS					
†Construction, Western Maryland Regional Mental Hospital, (250-bed), Allegany County	\$6,104,000*	\$ 253,700	\$\$	\$	\$
Construction, Regional Institute for Children and Adolescents, (140-bed), Montgomery County .....	.....	4,072,500	247,700	.....	.....
Acquisition of land, planning and preparation of detailed plans and specifications, Regional Institute for Children and Adolescents, (140-bed), North Central Maryland .....	.....	290,000	4,037,500	125,000	.....
Subtotal—Headquarters	\$6,104,000	\$4,616,200	\$4,285,200	\$ 125,000	\$
MARYLAND PSYCHIATRIC RESEARCH CENTER, BALTIMORE COUNTY					
Construction, three-story research ward Unit (36-bed), to provide physical resources necessary for a comprehensive clinical and basic sciences research program	\$1,319,000	\$ 71,900	\$\$	\$	\$
Subtotal—Maryland Psychiatric Research Center	\$1,319,000	\$ 71,900	\$\$	\$	\$
INNER CITY COMMUNITY MENTAL HEALTH CENTER—BALTIMORE CITY					
†Supplemental funds, construction, Comprehensive Community Mental Health and Retardation Center, Baltimore City, includes equipment	\$ 700,000	\$ 417,000	\$\$	\$	\$
Acquisition of land, play area improvements and parking (approximately 100 spaces) to support center .....	.....	350,000	.....	.....	.....
Subtotal—Inner City Community Mental Health Center	\$ 700,000	\$ 767,000	\$\$	\$	\$

* Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$9,400,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS—					
BALTIMORE ‡					
Phase II—Construction of cottage units (120-beds), Service Building, Activity Building, Administration Building and renovations to existing building, includes air conditioning	\$	\$	\$	\$	\$
CROWNSVILLE STATE HOSPITAL, ANNE ARUNDEL COUNTY					
†Installation of Fire Sprinkler protection in various buildings, includes Nurses Home Attic, Attendants Home Attic, Maintenance Service Building, Civil Defense Storage Area and Central Kitchen and Storeroom	101,500	.....	.....	.....	.....
Installation, deep well and appurtenances	30,000	.....	.....	.....	.....
†Installation of two (2) emergency generators, includes housing and automatic switching	168,000 ¹	.....	.....	.....	.....
†Replacement of Domestic Hot and Cold Water and Steam piping in Meyer Building and Men's Dormitory	54,600 ²	.....	.....	.....	.....
Supplemental funds, planning and preparation of detailed plans and specifications, Geriatrics Building (200-beds), includes air conditioning	35,000	3,589,200	113,900	.....	.....
Planning and preparation of preliminary plans and specifications, new Administration Building, includes air conditioning	20,000	.....	600,000	27,300	.....

† Denotes projects included in 1973 Capital Budget.

‡ Concepts being revised—no cost assignments.

¹ Installation of one (1) 300 kw generator (\$100,000).

² Revised estimate (\$170,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
CROWNSVILLE STATE HOSPITAL—(Continued)					
†Alterations, New Unit Building, to conform with modern medical concepts, includes air conditioning	706,200 ^s	30,000	.....	.....	.....
Installation of air conditioning in Hugh Young, "A" and "C" Buildings	326,100	195,300	260,500	.....	.....
Preparation, feasibility study and preparation of preliminary plans and specifications for installation of new heating in six (6) Convalettes Cottages	15,000	151,400	.....	.....	.....
Planning and preparation of preliminary plans and specifications, for alteration and addition to Employees' Cafeteria, includes employee activity center, bowling alley and game room	10,000	.....	200,000	27,200	.....
Planning and preparation of preliminary plans and specifications, conversion of present Administration Building for use by Director of Education, includes air conditioning .....	.....	10,000	226,600	.....	22,300
Installation, new electric service, Hugh Young Building .....	.....	40,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, construction of parking area (approximately 150 spaces), includes lighting and other appurtenances .....	.....	5,000	25,000	.....	.....
Relocation of County Road outside eastern boundary of hospital .....	.....	130,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, alterations to nine (9) Staff Cottages and Superintendent's Residence ..	.....	5,000	50,000	.....	.....

^f Denotes projects included in 1973 Capital Budget.

^s Revised estimate (\$1,728,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
CROWNSVILLE STATE HOSPITAL—(Continued)					
Planning and preparation of detailed plans and specifications, construction of Farrowing House to a recreation and dormitory building for camping program .....	.....	5,000	25,000	.....	.....
Planning and preparation of preliminary plans and specifications, indoor swimming pool .....	.....	.....	5,000	200,000	4,500
Construction of Chapel (300 seats) .....	.....	.....	5,000	.....	150,000
Raze Winterode Building, includes landscaping .....	.....	.....	.....	50,000	.....
Planning and preparation of detailed plans and specifications, installation, regulation football field with perimeter track, includes bleachers .....	.....	.....	.....	5,000	50,000
Raze various farm structures, includes landscaping .....	.....	.....	.....	.....	30,000
Subtotal—Crownsville State Hospital	\$1,466,400	\$4,160,900	\$1,511,000	\$ 309,500	\$ 256,800
EASTERN SHORE STATE HOSPITAL, DORCHESTER COUNTY					
Construction of addition to Medical-Surgical Building to provide for total patient care and services, includes renovation and construction of Center Wing, all with air conditioning	\$1,069,500	\$ 60,000	\$ \$ \$ \$	\$ \$ \$	\$
†Planning and preparation of detailed plans and specifications, Shoreline Erosion Control between existing sea wall and Sandy Point of Shoal Creek	140,000	.....	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
EASTERN SHORE STATE HOSPITAL—(Continued)					
†Planning and preparation, preliminary plans and specifications, Mental Health Center (88-beds), to serve all psychiatric patients for the four Upper Shore counties	25,000	1,826,000	102,000	.....	.....
†Planning and preparation of detailed plans and specifications, construction of new entrance road and service road network, includes sidewalks, curbing, drainage and parking	25,000	150,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Children and Adolescent Unit (40-beds) for the emotionally disturbed	25,000	1,040,000	30,000	.....	.....
Construction of four (4) duplex units (Town Houses)	354,600	34,500	.....	.....	.....
Planning and preparation of preliminary plans and specifications, new Administration Building .....	.....	6,000	.....	628,400	37,200
Planning and preparation of preliminary plans and specifications, renovations of Unit II building and renovations and addition to Nice Building, includes numerous appurtenances .....	.....	15,000	.....	765,100	54,000
Planning and preparation of preliminary plans and specifications, new Maintenance and Service Building, includes maintenance, carpenter, sheet metal, electric, plumbing and steam fitting shops, central storeroom and offices .....	.....	5,200	.....	712,600	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
EASTERN SHORE STATE HOSPITAL—(Continued)					
Planning and preparation of preliminary plans and specifications, renovation within an addition to the Ritchie Building, includes air conditioning, elevator and additional parking areas .....	.....	.....	6,000	.....	344,800
Planning and preparation of preliminary plans and specifications, three (3) story addition to Carey Building, includes air conditioning in proposed addition and throughout existing building .....	.....	.....	2,600	.....	286,100
Planning and preparation of preliminary plans and specifications, new Laundry, Linen and Serving Facility .....	.....	.....	.....	5,500	624,400
Construction, Addiction Treatment Center (60-beds) for outpatients and admission and intensive treatment of drug addicted and alcoholic patients, includes administrative, dining, treatment, research, training and evaluation areas .....	.....	.....	.....	1,531,400	93,600
Planning and preparation of preliminary plans and specifications, addition to and alterations to Employees' Dining Room, includes air conditioning and Snack Bar .....	.....	.....	.....	.....	\$ 4,500 \$ 356,300
Subtotal—Eastern Shore State Hospital	\$1,639,100	\$3,131,500	\$ 145,800	\$ 2,934,900	\$2,509,000
SPRINGFIELD STATE HOSPITAL, CARROLL COUNTY					
†Continued installation of Fire Sprinkler Systems in various buildings throughout hospital	\$ 358,000	\$ 147,700	\$	\$	\$

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
SPRINGFIELD STATE HOSPITAL—(Continued)					
Planning and preparation of detailed plans and specifications air conditioning, Employees' Cafeteria, Snack Bar and Lounge areas	10,000	.....	119,000	.....	.....
Planning and preparation of preliminary plans and specifications, Reception Building for preadmission and admissions, includes air conditioning	35,000	.....	3,597,800	55,000	.....
Planning and preparation of detailed plans and specifications, addition to Geriatrics Building, (4) 25-bed wards, includes air conditioning	100,000	1,926,600	43,000	.....	.....
†Continued installation, Roads, Sidewalks, Curbing and Parking Areas	81,200	85,500	86,400	.....	.....
Renovation of Farm Building #82 to centralize linen distribution, clothing storage and provide for new serving room, includes fire sprinkling system	378,000	.....	.....	.....	.....
Planning and preparation of Preliminary plans and specifications, Activities Building, includes gymnasium, swimming pool, auditorium seating (1,000), chapel, support areas and lighted parking lot for 250 cars	20,000	.....	1,919,900	64,400	.....
Planning and preparation of detailed plans and specifications, complete replacement of electrical heating, domestic water systems, includes installation of fixtures and thermostats and interior painting of buildings, Nurses' Home & Employees' Home	20,000	.....	405,500	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
SPRINGFIELD STATE HOSPITAL—(Continued)					
Planning and preparation of preliminary plans and specifications, Maintenance and Service Building, includes shops, storage and office space	25,000	942,000	16,100	.....	.....
Construction, Service Station Building for Vocational Rehabilitation training and placement	53,800	.....	.....	.....	.....
†Supplemental Funds, Consultant study and preparation of detailed plans and specifications for necessary improvements and replace- ment of main steam and water lines to Warfield Division, Geri- atrics Building and men's "L" Building	40,000	605,000	.....	.....	.....
Supplemental Funds, conversion of #1 and #2 coal fired boilers to gas and demolition of #4 boiler	110,000	.....	.....	.....	.....
Construction, Utility lines, Warfield Division, Geriatrics Building and Men's "L" Building .....	.....	605,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Addiction Rehabilitation Building, 80-beds for males, 40-beds for females and 20-bed detoxification unit, includes air conditioning ..	.....	40,000	.....	3,200,000	48,000
Construction, two (2) Duplex Staff residences .....	.....	154,000	.....	.....	.....
Raze "G" Building, Men's Group .....	.....	.....	44,000	.....	.....
Renovation of Utilities, Men's Home .....	.....	.....	296,000	.....	.....
Construction, Employee Apartments and Dormitory Building .....	.....	.....	224,000	.....	.....
Raze "F" Building, Men's Group .....	.....	.....	18,000	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
SPRINGFIELD STATE HOSPITAL—(Continued)					
Raze Hubner Building .....	.....	.....	.....	.....	106,700
Renovation of Utilities, Jones Building, includes complete replacement of electrical heating and water systems, new fixtures, thermostats and interior painting .....	.....	.....	.....	.....	332,000
Raze "F" Building, Warfield Division .....	.....	.....	.....	.....	25,000
Raze Clark Circle .....	.....	.....	.....	.....	114,000
Raze "T" Building, Men's Group .....	.....	.....	.....	.....	22,500
Raze "E" Building, Men's Group .....	.....	.....	.....	.....	22,500
Subtotal—Springfield State Hospital	\$1,231,000	\$4,505,800	\$6,769,700	\$3,758,100	\$ 232,000
SPRING GROVE STATE HOSPITAL, BALTIMORE COUNTY					
†Continued installation of Fire Sprinkler System, various buildings throughout hospital	\$ 392,900	\$ 338,700	\$ \$	\$	\$
†Alterations and renovations, Bland Bryant Building to provide modern Psychiatric and Geriatric treatment facilities, includes air conditioning	930,000*	54,700	.....	.....	.....
Construction, new Employees' Cafeteria	689,000	58,000	.....	.....	.....
†Supplemental funds, equipment, Medical and Surgical Building	127,300 ¹	.....	.....	.....	.....
Construction, new Central Maintenance and Storage Building	722,500	20,900	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$1,370,000).

¹ Revised estimate (124,600).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
SPRING GROVE STATE HOSPITAL—(Continued)					
Planning and preparation of preliminary plans and specifications, renovations and alterations to Stone Cottages C, D, E, F and G, includes air conditioning	15,000	.....	400,000	440,000	340,000
Planning and preparation of preliminary plans and specifications, Patients' Education and Activity Building, includes gymnasium, pool, classrooms, offices and air conditioning	20,000	.....	1,323,000	32,400	.....
†Phase II, installation of Emergency Generators and Appurtenances in Hamilton, White, and Dayhoff Buildings	109,000 ²	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, air conditioning, various patient buildings	50,000	409,500	351,000	565,500	.....
Planning and preparation of preliminary plans and specifications, Clinical Service Addition to Hamilton Building for increased patient treatment, includes air conditioning	15,000	.....	542,000	30,000	.....
†Planning and preparation of preliminary plans and specifications, replacement of Outdoor Electrical System, two phase basis, includes installation of underground feeders	20,000	535,000	400,000	.....	.....
Planning and preparation of preliminary plans and specifications, new Patient Cafeteria and Service Building to serve the Red Brick Cottage area, includes air conditioning	10,000	.....	446,300	40,000	.....

[†] Denotes projects included in 1973 Capital Budget.

² Revised estimate (\$116,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
SPRING GROVE STATE HOSPITAL—(Continued)					
Planning and preparation of preliminary plans and specifications, construction of roads, parking facilities, lights, curbing and storm drains	\$ 10,000	\$ 150,000	\$ 125,000	\$ 125,000	\$
Construction, Diagnostic and Intensive Treatment Building, (180-beds), replaces Foster Wade Building, includes air conditioning ..	.....	2,340,000	130,000	.....	.....
Planning and preparation of preliminary plans and specifications, addition to Administration Building, includes air conditioning .....	.....	10,000	.....	410,000	25,000
Alterations and renovations, Garrett Building, to provide four (4) 25-bed units for semi and non-ambulatory patients, includes air conditioning .....	.....	600,000	50,000	.....	.....
Planning and preparation of preliminary plans and specifications, addition and renovations of Central Kitchen and Storeroom Building, includes air conditioning .....	.....	10,000	.....	429,000	40,000
Planning and preparation of preliminary plans and specifications, renovation of old Employees' Cafeteria for linen services and patient clothing distribution system, includes air conditioning .....	.....	10,000	.....	230,000	30,000
Raze Foster Wade Building .....	.....	.....	175,000	.....	.....
Subtotal—Spring Grove State Hospital	\$3,110,700	\$4,535,900	\$3,942,300	\$2,301,900	\$ 435,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL RETARDATION SERVICES ADMINISTRATION—(Continued)					
Clifton T. Perkins State Hospital, Howard County					
Planning and preparation of preliminary plans and specifications, Phase I, Minimum Security Unit (25-beds), and Phase II, Maintenance Support Section, to provide advance treatment and rehabilitation programs, includes air conditioning	\$ 11,000	\$ 4,000*	\$ 609,500	\$ 9,200	\$
+Equipment, new Administration Building .....	.....	73,000	.....	.....	.....
Construction, Duplex Residence .....	.....	.....	51,200	.....	.....
Enlargement, Employees' Cafeteria (approximately 32' x 40') .....	.....	.....	112,000	.....	.....
Addition, Maintenance Building (approximately 40' x 112') .....	.....	.....	.....	.....	.....
Subtotal—Clifton T. Perkins State Hospital	\$ 15,000	\$ 73,000	\$ 772,700	\$ 9,200	\$
Total—Mental Health Services Administration	\$15,585,200	\$21,862,200	\$17,426,700	\$9,438,600	\$3,432,800
MENTAL RETARDATION SERVICES ADMINISTRATION					
HEADQUARTERS					
+Equipment, Regional Mental Retardation Center (250-beds), Salisbury, Wicomico County	\$ 239,100 ¹	\$ 5,821,300	\$ 221,100	\$	\$
Construction, Western Maryland Mental Retardation Center I, (150-beds), to serve Frederick, Washington, Allegany and Garrett Counties, located in Washington County .....	.....	.....	.....	.....	.....

[†] Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$3,900).

¹ Revised estimate (\$236,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL HEALTH SERVICES ADMINISTRATION—(Continued)					
HEADQUARTERS—(Continued)					
†Purchase, renovation and/or construction of thirteen (13) residential homes to be located in Baltimore City, Anne Arundel, Prince George's, Talbot, Washington, Baltimore, Wicomico, Allegany, St. Mary's and Cecil Counties, to accommodate eight (8) to twelve (12) residents	1,159,100 ²	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Western Maryland Mental Retardation Residential Center II, (50-beds), to serve Allegany and Garrett counties, located in Allegany County	30,000	2,172,100	110,400	.....	.....
Planning and preparation of preliminary plans and specifications, Southern Maryland Mental Retardation Center (50-beds) to serve Charles, Calvert and St. Mary's Counties, located in Charles County .....	.....	44,400	3,527,200	111,200	.....
Land acquisition and construction, Mental Retardation Residential Center I (100-beds), Baltimore City .....	.....	3,798,500	111,200	.....	.....
Land acquisition and construction, Mental Retardation Residential Center II, (100-beds), Baltimore City .....	.....	3,798,500	111,200	.....	.....
Land acquisition and construction, Mental Retardation Residential Center III, (100-beds), Baltimore City .....	.....	3,798,500	111,200	.....	.....

¹ Denotes projects included in 1973 Capital Budget.
² Revised estimate, four (4) homes (\$320,600).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL RETARDATION SERVICES ADMINISTRATION—(Continued)					
HEADQUARTERS—(Continued)					
Purchase, renovation and/or construction of five (5) residential homes, Statewide, to accommodate eight (8) to twelve (12) residents	465,000	25,800	.....	.....
Planning and preparation of preliminary plans and specifications, Frederick Retardation Center, Frederick County, for severely retarded	15,000	411,300	25,000
Planning and preparation of detailed plans and specifications, Mental Retardation Residential Center, (100-beds), Anne Arundel County	180,000	3,668,000	111,200
Purchase, renovation and/or construction of five (5) residential homes, Statewide, to accommodate eight (8) to twelve (12) residents	506,300	25,800	.....
Land acquisition and construction, Mental Retardation Residential Center IV, (200-beds), Baltimore City	6,218,500	214,600	.....
Land acquisition and construction, Mental Retardation Residential Center, (100-beds), Harford County	298,400	3,549,600	111,200
Purchase, renovation and/or construction of ten (10) Residential Homes, Statewide, to accommodate eight (8) to twelve (12) residents	1,110,000	51,600
Land acquisition and construction, Mental Retardation Residential Center, (100-beds), Montgomery County	300,000

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years					
	1974	1975	1976	1977	1978	
MENTAL RETARDATION SERVICES ADMINISTRATION—(Continued)						
HEADQUARTERS—(Continued)						
Purchase, renovation and/or construction of five (5) Residential Homes, Statewide, to accommodate eight (8) to twelve (12) residents .....	.....	.....	.....	.....	.....	562,500
Subtotal—Headquarters	\$7,249,500	\$14,298,100	\$11,215,200	\$9,090,500	\$1,161,500	
Rosewood State Hospital, Baltimore County						
†Phased renewal of Domestic Water Lines, various buildings, throughout hospital	\$ 107,200*	\$ 188,100	\$ 123,500	\$ 92,100	\$	
†Phased installation of Emergency Electrical Generators, includes automatic switching gear and shelters	110,100	117,800	84,900	97,000	.....
Renovation of Keating Cottage for continued patient care	465,700	.....	.....	.....	.....
†Initiation of a study of the underground utility system and development of plans for needed replacement	35,000	.....	.....	.....	.....
Renovation of Wyatt Cottage	290,000	.....	.....	.....	.....
†Raze King Cottage	35,000†	.....	.....	.....	.....
†Planning and preparation of preliminary plans and specifications, renovation of Benzinger Building	10,000	307,400	.....	.....	.....
Renovation of Wyman Building for continued use as office space and rehabilitation classrooms .....	.....	10,000	147,000	.....	.....
Construction, Central Maintenance and Service Building .....	.....	650,600	41,200	.....	.....
Installation, roads, street lighting and parking .....	.....	100,000	100,000	.....	.....
Raze Holland Cottage .....	.....	.....	35,000	.....	.....

† Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$18,000).

† Revised estimate (\$45,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MENTAL RETARDATION SERVICES ADMINISTRATION—(Continued)					
Rosewood State Hospital—(Continued)					
Planning and preparation of preliminary plans and specifications, conversion of Urner Cottage to nonpatient use—office space	\$	\$	\$	\$ 35,000	\$ 201,700 35,000
Raze Stump Cottage .....	.....	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Behavioral Services Building .....	.....	.....	.....	.....	35,000
Subtotal—Rosewood State Hospital	\$1,053,000	\$1,373,900	\$ 566,600	\$ 460,800	\$ 719,500
HENRYTON STATE HOSPITAL, CARROLL COUNTY					
Installation of fin-type radiation in Buildings 2A-B and replacement of steam feeds, returns and traps; replacement of all domestic water lines in Building 3	\$ 158,800	\$	\$	\$	\$
Planning and preparation of preliminary plans and specifications, Gymnasium and Physical Fitness Program Building, includes pool and track .....	.....	10,000	.....	.....	413,300
Subtotal—Henryton State Hospital	\$ 158,800	\$ 10,000	\$	\$ 413,300	\$
GREAT OAKS MENTAL RETARDATION CENTER					
†Supplemental funds, construction, Phase II, to provide a therapeutic use, enlargement of Dietary Department and construction contingencies	\$ 225,000	\$	\$	\$	\$
Subtotal—Great Oaks Mental Retardation Center	\$ 225,000	\$	\$	\$	\$
Total—Mental Retardation Services Administration	\$8,686,300	\$15,682,000	\$11,781,800	\$9,964,600	\$1,881,000

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
JUVENILE SERVICES ADMINISTRATION					
HEADQUARTERS					
†Acquisition of land, construction, 100-bed Maximum Security Center, Howard County, ages 16-18 yrs., includes gymnasium	\$2,427,200*	\$ 52,800	\$\$	\$	\$
Acquisition of land, construction, 112-bed Detention Center, ages 16-17 yrs., Metropolitan Baltimore area	2,660,000	55,000	.....	.....	.....
Purchase of two (2) Youth Residences, Baltimore City, to continue currently operating programs within these facilities	18,000	.....	200,000	.....	.....
Purchase and modification of five (5) Youth Residences, Statewide, capacity, 9-12 children, includes dining and recreational facilities .....	.....	380,000	408,000	438,000	.....
Subtotal—Headquarters	\$5,105,200	\$ 487,800	\$ 608,000	\$ 438,800	\$
MARYLAND CHILDREN'S CENTERS					
MARYLAND CHILDREN'S CENTER, BALTIMORE COUNTY					
Construction, Central Storeroom	\$ 98,500	\$ 2,400	\$\$	\$	\$
Planning and preparation of preliminary plans and specifications, air conditioning of center	10,000	352,800	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Indoor Swimming Pool to be attached to new Gymnasium	10,000	.....	150,700	.....	.....
Subtotal—Maryland Children's Center	\$ 118,500	\$ 355,200	\$ 150,700	\$	\$

† Denotes projects included in 1973 Capital Budget.
 * Revised estimate (\$8,000,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM

JUVENILE SERVICES ADMINISTRATION—(Continued)

THOMAS J. S. WAXTER CHILDREN'S CENTER

Planning and preparation of preliminary plans and specifications,
air conditioning of center

Subtotal—J. S. Waxter Children's Center

Total—Maryland Children's Centers

Boys' VILLAGE OF MARYLAND, PRINCE GEORGE'S COUNTY

Installation, air conditioning, Academic-Vocational School

†Replacement and extension of outdoor lighting with installation of
mercury vapor lamps throughout campus

Planning and preparation of preliminary plans and specifications,
Administration Building Annex—includes air conditioning of
Annex and Administration Building

Planning and preparation of preliminary plans and specifications,
Multi-Purpose Building, includes classrooms, four (4) vocational
shops, office space, public area seating and air conditioning

Renovation of Staff Apartment Building

Construction, employees' duplex dwelling

Subtotal—Boys' Village of Maryland

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Thomas J. S. Waxter Children's Center	\$ 5,000	\$ 119,200	\$\$\$\$	\$\$\$\$	\$\$
Subtotal—J. S. Waxter Children's Center	\$ 5,000	\$ 119,200	\$\$\$\$	\$\$\$\$	\$
Total—Maryland Children's Centers	\$ 123,500	\$ 474,400	\$ 150,700	\$\$	\$
Boys' Village of Maryland, Prince George's County					
Installation, air conditioning, Academic-Vocational School	134,700	.....	.....	.....	.....
†Replacement and extension of outdoor lighting with installation of mercury vapor lamps throughout campus	54,600	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Administration Building Annex—includes air conditioning of Annex and Administration Building	15,000	287,000	8,800	.....	.....
Planning and preparation of preliminary plans and specifications, Multi-Purpose Building, includes classrooms, four (4) vocational shops, office space, public area seating and air conditioning	15,000	.....	345,000	5,500	.....
Renovation of Staff Apartment Building .....	.....	60,000	.....	.....	.....
Construction, employees' duplex dwelling .....	.....	86,500	.....	.....	.....
Subtotal—Boys' Village of Maryland	\$ 219,300	\$ 433,500	\$ 353,800	\$ 5,500	\$

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
JUVENILE SERVICES ADMINISTRATION—(Continued)					
MARYLAND TRAINING SCHOOL FOR BOYS, BALTIMORE COUNTY					
Renovation, second floor, Administration Building, includes class-rooms, conference room and clinical services space	\$ 100,000	\$\$\$\$	\$\$	\$	\$
Construction, two (2) twenty-bed cottages per year to replace seven (7) existing senior cottages .....	.....	500,000	525,000	551,300	289,400
Construction, 30-bed, Intensive Care Unit for Hyperactive Delinquents, maximum security, includes dining, classroom, gymnasium, visiting room, conference room and offices .....	.....	487,500	20,700	.....	.....
Construction, Indoor Swimming Pool contiguous to existing Gymnasium .....	.....	168,000	.....	.....	.....
Feasibility study to determine adequacy of central dining facilities .....	.....	.....	5,000	.....	.....
Subtotal—Maryland Training School for Boys	\$ 100,000	\$1,155,500	\$ 550,700	\$ 551,300	\$ 289,400
MONTROSE SCHOOL FOR GIRLS, BALTIMORE COUNTY					
Construction, Central Storeroom for all food and supplies	104,200	4,800	.....	.....	.....
†Renovation, Meyer Cottage to provide six (6) additional bed spaces, cottage library and a reception room	136,100*	.....	.....	.....	.....
†Equipment, new Infirmary and Isolation Quarters	13,000	.....	.....	.....	.....
Construction, Indoor Swimming Pool	168,000	700	.....	.....	.....
Renovation, Putts and Bond Cottages .....	.....	12,000	124,100	.....	.....
Construction, two 2-story duplex homes .....	.....	.....	140,000	.....	.....
Subtotal—Montrose School for Girls	\$ 421,300	\$ 17,500	\$ 264,100	\$	\$

† Denotes projects included in 1973 Capital Budget.

*Revised estimate (\$195,000).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
JUVENILE SERVICES ADMINISTRATION—(Continued)					
Boys' FORESTRY CAMPS					
GREEN RIDGE, ALLEGANY COUNTY					
†Equipment, new kitchen replacement	\$ 2,400	\$\$\$\$			
Replacement of present Recreation Building upon existing foundation, includes offices, furnace room, storage and recreational areas	67,500	2,900	.....	.....	.....
Purchase of mobile units to replace deteriorated staff residences .....	.....	16,500	17,300	.....	.....
Subtotal—Green Ridge	\$ 69,900	\$ 19,400	\$ 17,300	\$	\$
LONACONING, ALLEGANY COUNTY					
†Purchase of mobile, fully equipped, Educational Center for permanent placement	17,000†	.....	.....	.....	.....
Purchase of mobile unit to replace staff residence .....	.....	16,500	.....	.....	.....
Renovation of 35-bed dormitory .....	.....	.....	25,000	.....	.....
Renovation of kitchen facility .....	.....	.....	.....	.....	25,000
Subtotal—Lonaconing	\$ 17,000	\$ 16,500	\$ 25,000	\$	\$ 25,000
MARPLE RUN, ALLEGANY COUNTY					
†Purchase of mobile, fully equipped, Educational Center for permanent placement	17,000*	.....	.....	.....	.....
Subtotal—Marple Run	\$ 17,000	\$\$\$			
Total—Boys' Forestry Camps	\$ 103,900	\$ 35,900	\$ 42,300	\$	\$ 25,000

† Denotes projects included in 1973 Capital Budget.

* Planning and preparation of preliminary plans and specifications, construction of two (2) Educational Centers, Marple Run and Lonaconing (Alleghany Co.).

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
JUVENILE SERVICES ADMINISTRATION—(Continued)					
VICTOR CULLEN SCHOOL					
†Replacement of all steam pipes, valves, radiators and return lines in old Administration Building	\$ 75,000	\$\$	\$	\$	\$
Construction, Residential Security Unit for disturbed boys, (17-beds), includes sleeping, eating, classrooms, visitation and recreational areas	202,000	3,000	.....	.....	.....
Construction, enclosed Swimming Pool	168,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, new roads and parking lots .....	.....	15,000	75,000	75,000	.....
Demolition, old Food Service Building annexes (2) and adjacent water tank .....	.....	65,000	.....	.....	.....
Renovation, rear section of old Administration Building, includes construction of fireproof roof and remodeling of first floor and basement to provide storeroom, clothing and housekeeping departments .....	.....	.....	200,000	.....	.....
Construction four (4) 18-bed Living Units .....	.....	.....	.....	800,000	.....
Renovation, first and second floor, Victor Cullen Building, to provide Administration offices and clinical services area .....	.....	.....	.....	.....	40,000
Subtotal—Victor Cullen School	\$ 445,000	\$ 83,000	\$ 275,000	\$ 875,000	\$ 40,000
TOTAL—JUVENILE SERVICES ADMINISTRATION ...	\$6,518,200	\$2,687,600	\$2,244,600	\$1,870,600	\$ 354,400
TOTAL—1974-1978—\$13,675,400					

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF HEALTH AND MENTAL HYGIENE—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
TOTAL—DEPARTMENT OF HEALTH AND MENTAL HYGIENE (INCLUDES LABORATORY AND RESEARCH ADMINISTRATION, MULTIPLE SERVICES FACILITIES, AGED AND CHRONICALLY ILL SERVICES ADMINISTRATION, MENTAL HEALTH SERVICES ADMINISTRATION, MENTAL RETARDATION SERVICES ADMINISTRATION AND JUVENILE SERVICES ADMINISTRATION)	\$32,658,400	\$42,862,600	\$31,745,100	\$21,273,800	\$5,668,200
TOTAL—1974-1978—\$134,208,100					

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DEPARTMENT OF MARYLAND STATE POLICE

Construction, Randallstown, Baltimore County Barracks, includes offices, communications, limited sleeping facilities, storage, four bay garage, roadways, parking, walkways, air conditioning, utilities, landscaping and site improvements

*Land acquisition (approximately 3-5 acres), planning and preparation of preliminary plans and specifications, Greenbelt Barracks, Prince George's County Facility to be similar in design to the recently completed Annapolis Barracks

† Denotes projects included in 1973 Capital Budget.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM

DEPARTMENT OF MARYLAND STATE POLICE—(Continued)

	1974	1975	1976	1977	1978	Departmental Capital Needs Proposed—Fiscal Years
†Land acquisition (approximately 3-5 acres), planning and preparation of preliminary plans and specifications, Golden Ring Barracks, Baltimore County Facility to be similar in design to the recently completed Annapolis Barracks	\$ 50,000	\$ 523,500	\$\$	\$	\$	
†Land acquisition, Howard County, planning and preparation of preliminary plans and specifications to establish an emergency vehicle operation course for training of police officers in the safe operation of patrol cars under emergency conditions, includes three (3) training areas, a skid pan, defensive driving course and high speed track	11,000	366,000	.....	.....	.....
†Acquisition of land (approximately 12 acres), construction of Howard County Barracks, includes offices, communications, limited sleeping facilities, storage and air conditioning, etc.	10,000	.....	.....	545,000	.....
Adaptation of preliminary plans developed for Waterloo .....	.....	.....	.....	.....	.....
Land acquisition and preparation of preliminary plans and specifications, Barracks, Glen Burnie, Anne Arundel County	35,000	560,000	.....	.....	.....
Land acquisition and preparation of preliminary plans and specifications, Barracks, Salisbury, Wicomico County .....	.....	.....	.....	35,000	560,000	
Subtotal—Department of Maryland State Police	\$ 644,500	\$1,448,000	\$ 560,000	\$ 580,000	\$ 560,000	

† Denotes projects included in 1973 Capital Budget.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years			
	1974	1975	1976	1977
DIVISION OF CORRECTION				
HEADQUARTERS				
†Land acquisition and construction, Community Corrections Center (108 beds), Baltimore City, includes single occupancy rooms, administrative area, kitchen and dining facilities, recreational and educational areas, etc.	\$2,125,000*	\$ 26,800	\$\$	\$
†Construction, Community Corrections Center (108 beds), Prince George's Co., includes single occupancy rooms, administrative area, kitchen and dining facilities, recreational and educational areas, etc.	1,925,000‡	26,800	.....	.....
Land acquisition, planning and preparation of detailed plans and specifications, Community Corrections Center (108 beds), Wicomico Co., includes administrative area, kitchen and dining facilities, recreational and educational areas, etc.	160,000	2,117,500	29,500	.....
†Planning and preparation of preliminary plans and specifications for Maximum Security Institution (400 beds), consisting of several buildings, includes housing, dining, kitchen, commissary, administration, educational facilities, vocational training, roads, street lighting and utilities, etc.	200,000 ¹	.....	13,500,000	.....

† Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$1,925,000).

‡ Revised estimate (\$2,000,000).

¹ Detailed plans (\$500,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
DIVISION OF CORRECTION—(Continued)					
HEADQUARTERS—(Continued)					
Land acquisition, planning and preparation of preliminary plans and specifications, Community Corrections Center #2 (108 beds), Baltimore City, includes single occupancy rooms, administrative area, kitchen and dining facilities, recreational and educational areas, etc.	\$ 267,500 ²	\$2,117,500	\$ 26,500	\$	\$
Land acquisition, planning and preparation of preliminary plans and specifications, Community Corrections Center (108 beds), Baltimore Co., includes single occupancy rooms, administrative area, kitchen and dining facilities, recreational and educational area, etc. ....	.....	205,000	2,329,300	32,400	.....
Land acquisition, planning and preparation, Regional Corrections Center (108 beds), Talbot, Dorchester Counties, include single occupancy rooms, administrative area, kitchen and dining facilities, recreation and education areas, etc. ....	.....	173,000	2,329,300	32,400	.....
Subtotal—Headquarters	\$4,677,500	\$4,666,600	\$18,214,600	\$ 64,800	\$

MARYLAND HOUSE OF CORRECTION, ANNE ARUNDEL Co.

†Phase II, construction and relocation of electrical telephone lines underground

¹ Denotes projects included in 1973 Capital Budget.
² Revised estimate (\$200,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
DIVISION OF CORRECTION—(Continued)					
MARYLAND HOUSE OF CORRECTION—(Continued)					
† Renovation of shower and toilet facilities, Dormitories H, I, and J	200,000*	.....	.....	.....	.....
† Installation of High Pressure Water System, includes main, pumps, pump house and related piping and electrical appurtenances	250,000	.....	.....	.....	.....
Conversion of Old Power Plant to provide space for vocational training program which includes automobile service and repair, heating and air conditioning installation and repair	150,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, new Maintenance Building, includes offices, storage, plumbing, electrical, welding, machine, carpenter, paint, automobile and fire extinguisher shops	5,000	150,000	.....	.....	.....
† Planning and preparation of detailed plans and specifications, installation of Dust Collection system in Wood Shop	7,500	100,000	.....	.....	.....
† Planning and preparation of preliminary plans and specifications, installation of new Ice and Refrigeration system in the Dietary and Kitchen area of the institution	10,000	1,000,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, conversion of existing Barns to minimum security dormitories (approximately 100 beds)	7,500	242,500	.....	.....	.....
Subtotal—Maryland House of Correction	\$ 780,000	\$1,492,500	\$\$	\$\$	\$

* Revised estimate (\$210,000)

† Denotes projects included in 1973 Capital Budget.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM

DIVISION OF CORRECTION—(Continued)

MARYLAND PENITENTIARY, BALTIMORE CITY

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Planning and preparation of preliminary plans and specifications, conversion of old Dining Hall to Gymnasium and Warehouse	\$ 7,500	\$ 285,000	\$\$	\$	\$
Installation of new boiler, removal of old #1 boiler, includes placement of automatic controls on #2 and #3 boilers	230,000	.....	.....	.....	.....
Replacement of sanitary facilities in West Wing (540 cells), includes new fittings, hot, cold and sanitary lines, installation of gas fired hot water generator, replacement of shower room, new tile floors and walls	351,000	.....	.....	.....	.....
Replacement, lever and deadlock security system throughout "C" Dormitory	75,000	.....	.....	.....	.....
Replacement of sanitary facilities in South Wing, includes new fittings and fixtures, hot, cold water and Sanitary lines and general repiping of cells	182,000	.....	.....	.....	.....
† Installation of central air-conditioning, Prison Hospital (60 beds), exclusive of basement	125,000*	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation of three (3) floors above Laundry for educational purposes	10,000	100,000	.....	.....	.....
Subtotal—Maryland Penitentiary	\$ 980,500	\$ 385,000	\$	\$	\$

[†] Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$240,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM

DIVISION OF CORRECTION—(Continued)

MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN,
WASHINGTON Co.

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Planning and preparation of preliminary plans and specifications, Garage to service motor fleet, includes office, wash rack, greasing area, work, storage, stock areas and necessary utilities	\$ 10,000	\$ 109,000	\$	\$	\$
Construction of Addition to existing Metal Shop, includes space for furniture repairs and upholstery program	140,000	.....	.....	.....	.....
Construction of Addition to Administration Building to provide storage for inmates' commissary	50,000	.....	.....	.....	.....
Conversion of Power House, three (3) coal boilers to fuel oil	200,000	.....	.....	.....	.....
† Installation of ventilating system, main cannery and shed area	75,000*	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Industrial Building to house State Use Industries brush and box shop	10,000	375,000	.....	.....	.....
Blacktopping of road surrounding outer perimeter fence .....	.....	15,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, Slaughterhouse for beef and pork, includes inspection, washroom and rest room areas	10,000	80,000	.....	.....	.....
Subtotal—Maryland Correctional Institution	\$ 495,000	\$ 579,000	\$	\$	\$

† Denotes projects included in 1973 Capital Budget.
* Revised estimate (\$85,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	1974	1975	1976	1977	1978
Departmental Capital Needs Proposed—Fiscal Years					

DIVISION OF CORRECTION—(Continued)

**MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN—JESSUP,
HOWARD CO.**

†Renovation of "C" Cottage, includes waterproofing and weather stripping; exhaust and ventilating system; new wiring, circuit breakers, lighting; modification of fire control boxes, window repairs; replacement of plumbing, piping, water lines, floor tiles; conversion of heating system, interior and exterior painting

Planning and preparation of detailed plans and specifications, total renovation, "B" Cottage
Planning and preparation of detailed plans and specifications, total renovation, Lane Cottage

Planning and preparation of detailed plans and specifications, total renovation of existing chapel
†Replacement of underground secondary feeders

Subtotal—Maryland Correctional Institution for Women

\$ 250,000† \$ \$ \$ \$ \$

10,000 185,000

..... 10,000 185,000

..... 26,000

\$ 286,000 \$ 195,000 \$ 185,000 \$ 7,000 \$ 75,000

CORRECTIONAL CAMPS

**COMMUNITY VOCATIONAL REHABILITATION AND RELEASE CENTER,
BALTIMORE CITY**

†Installation of Refrigeration and freezer consisting of a 50 degree cooler, a 38 degree cooler and a —10 degree freezer. Includes all components

36,000

Subtotal—Community Vocational Rehabilitation and Release Center

\$ 36,000 \$ \$ \$

\$

† Denotes projects included in 1973 Capital Budget.

‡ Revised estimate (\$375,000).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

**PROGRAM
DIVISION OF CORRECTION—(Continued)**

CORRECTIONAL CAMPS—(Continued)

MARYLAND CORRECTIONAL CAMP CENTER, JESSUP, HOWARD Co.

Planning and preparation of detailed plans and specifications, Vehicle Maintenance and Training Building

†Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions

Subtotal—Maryland Correctional Camp Center, Jessup

POPLAR HILL CORRECTIONAL CAMP, WICOMICO Co.

Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions

Subtotal—Poplar Hill Correctional Camp

SOUTHERN MARYLAND CORRECTIONAL CAMP, CHARLES Co.

Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions

Subtotal—Southern Maryland Correctional Camp

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
CORRECTIONAL CAMPS—(Continued)					
MARYLAND CORRECTIONAL CAMP CENTER, JESSUP, HOWARD Co.					
Planning and preparation of detailed plans and specifications, Vehicle Maintenance and Training Building	\$ 6,000	\$ 74,400	\$\$\$	\$\$	\$
†Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions	96,000*	.....	.....	.....	.....
Subtotal—Maryland Correctional Camp Center, Jessup	\$ 102,000	\$ 74,400	\$\$	\$	\$
POPLAR HILL CORRECTIONAL CAMP, WICOMICO Co.					
Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions	96,000	.....	.....	.....	.....
Subtotal—Poplar Hill Correctional Camp	\$ 96,000	\$\$	\$	\$	\$
SOUTHERN MARYLAND CORRECTIONAL CAMP, CHARLES Co.					
Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions	115,000	.....	.....	.....	.....
Subtotal—Southern Maryland Correctional Camp	\$	\$ 115,000	\$	\$	\$

[†] Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$118,500).

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
CORRECTIONAL CAMPS—(Continued)					
EASTERN CORRECTIONAL CAMP, QUEEN ANNE's Co.					
Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions	\$	\$ 115,000	\$	\$	\$
Subtotal—Eastern Correctional Camp	\$	\$ 115,000	\$	\$	\$
Subtotal—Correctional Camps	\$ 234,000	\$ 304,400	\$	\$	\$
CENTRAL LAUNDRY, CARROLL Co.					
Construction, All-Purpose Building, includes classrooms, recreation area, chapel, visiting rooms, meeting and assembly rooms, etc., through use of movable partitions	\$	\$	\$ 144,000	\$	\$
Subtotal—Central Laundry	\$	\$ 144,000	\$	\$	\$
Subtotal—Division of Correction	\$7,453,000	\$7,622,500	\$18,543,600	\$ 71,800	\$ 75,600
PATUXENT INSTITUTION, HOWARD Co.					
†Equipment, Extension of Vocational Training Building	19,000	.....	.....	.....	.....
†Planning and preparation of preliminary plans and specifications, Administration Building, includes capacity for second floor addition	10,000	180,500	\$ 10,000	\$	\$

† Denotes projects included in 1973 Capital Budget.

THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES—(Continued)

PROGRAM	1974	1975	1976	1977	1978	Departmental Capital Needs Proposed—Fiscal Years
DIVISION OF CORRECTION—(Continued)						
CORRECTIONAL CAMPS—(Continued)						
PATUXENT INSTITUTION, HOWARD CO.—Continued)						
Planning and preparation of preliminary plans and specifications, construction of single story family visiting unit (six efficiency apartments)	5,000	106,000	6,000	.....	.....	.....
Planning and preparation of preliminary plans and specifications, construction of Recreation Building adjacent to Gymnasium, includes swimming pool, four lane bowling alley, large general recreation area, locker and shower room and storage area .....	.....	10,000	940,000	10,000	.....	.....
Construction, Pre-Release Housing Unit #2 .....	.....	483,400	14,500	.....	.....	.....
Subtotal—Patuxent Institution .....	.....	\$ 34,000	\$ 779,900	\$ 970,500	\$ 10,000	\$
TOTAL—THE DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES (INCLUDES THE MARYLAND STATE POLICE, DIVISION OF CORRECTION AND PATUXENT INSTITUTION)	\$ 8,131,500	\$ 9,850,400	\$ 20,074,100	\$ 661,800	\$ 635,000	.....
TOTAL—1974-1978 \$39,352,800						

STATE DEPARTMENT OF EDUCATION

DIVISION OF VOCATIONAL REHABILITATION

†Planning and preparation of preliminary plans and specifications, Automotive Training Center, Maryland Rehabilitation Center,

† Denotes projects included in 1973 Capital Budget.

STATE DEPARTMENT OF EDUCATION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
DIVISION OF VOCATIONAL REHABILITATION—(Continued)					
Baltimore City, includes facilities for Maintenance and repair and a Driver Education Program	\$ 3,800	\$ 139,400	\$	\$	\$
Subtotal—Division of Vocational Rehabilitation	\$ 3,800	\$ 139,400	\$	\$	\$
STATE LIBRARY RESOURCE CENTER, BALTIMORE CITY					
Acquisition of land, improvements to existing State Library Resource Center Building (Enoch Pratt) and preparation of detailed plans and specifications for addition to the State Library Resource Center—includes furniture and equipment	\$1,500,000	\$4,000,000	\$5,200,000	\$	\$
Subtotal—State Library Resource Center	\$1,500,000	\$4,000,000	\$5,200,000	\$	\$
TOTAL—STATE DEPARTMENT OF EDUCATION	\$1,503,800	\$4,139,400	\$5,200,000	\$	\$
TOTAL—1974-1978—\$10,843,200					

UNIVERSITY OF MARYLAND

COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY

Planning and preparation of detailed plans and specifications, new Administration Building	\$ 78,600	\$1,669,400	\$ 140,000	\$	\$
†Equipment, Biochemistry Building	250,700*	.....	.....	.....	.....
†Equipment, new Lecture Hall Addition to the Mathematics Building	63,600	.....	.....	.....	.....

[†] Denotes projects included in 1973 Capital Budget.
* Revised estimate (\$650,700).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY—(Continued)					
Equipment, Office-Classroom Building	\$ 398,400	\$\$\$\$			
†Construction, addition to Industrial Education Building, includes faculty offices, classrooms, laboratories as well as conversions compatible with the existing structure and air conditioning	2,215,000‡	208,200	.....	.....	.....
†Planning and preparation of detailed plans and specifications, fourth floor addition to Engineering Classroom Building, includes renovation of existing building, includes air conditioning	150,000 ¹	2,850,000	50,000	.....	.....
Construction, Phase II, Physical Education Building	4,800,000	224,800	.....	.....	.....
†Supplemental, planning and preparation of detailed plans and specifications for conversion of Dining Hall #1, includes air conditioning	65,000	2,500,000	197,000	.....	.....
Planning and preparation of detailed plans and specifications, Instructional Resources Center addition, McKeldin Library	382,500	8,117,500	1,320,000	.....	.....
Planning and preparation of detailed plans and specifications, Phase II, Animal Science Building	306,000 ²	6,494,000	1,020,000	.....	.....
Planning and preparation of detailed plans and specifications, Performing Arts Center, includes air conditioning	236,000	5,014,000	1,100,000	.....	.....
Planning and preparation of detailed plans and specifications, Biology Building	300,000	6,450,000	900,000	.....	.....

† Denotes projects included in 1973 Capital Budget.

¹ Revised estimate (\$75,000).

² One half of total planning funds can be provided from sale of agricultural properties by the University, subject to Board of Public Works approval.

‡ Revised estimate (\$2,747,700).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY—(Continued)					
Renovation of and planning and preparation of preliminary plans and specifications for construction of addition, Marie Mount Hall,	\$ 475,000	\$ 440,000	\$ 132,000	\$	\$
College of Human Ecology .....	.....	.....	.....	.....	.....
†Extension of utilities to new construction and needed renovation of existing utilities	2,224,500 ³	500,000	500,000	500,000	500,000
†Site improvements, includes roads, walks, and landscaping	525,000 ⁴	1,400,000	2,400,000	2,400,000	2,400,000
Conversion, Anne Arundel Dormitory, to faculty offices and classrooms serving the Arts and Humanities .....	.....	60,000	650,000	90,000	.....
Construction, addition to warehouse for receiving and storage of campus equipment and supplies, includes equipment .....	.....	.....	585,000	.....	.....
Renovation, Bureau of Fisheries Building to provide faculty offices, classrooms, and teaching laboratories, Geology Program .....	.....	.....	300,000	.....	.....
Planning and preparation of detailed plans and specifications, renovation of H. J. Patterson Building for botany and agronomy, includes removal of partitions, relocation of offices and laboratories, and air conditioning .....	.....	55,000	580,000	65,000	.....
Planning and preparation of preliminary plans and specifications, addition, Health Services Building, to provide additional clinical laboratories, examining rooms, pharmacy, supporting health needs and additional ward space .....	.....	.....	20,000	310,000	70,000

[†] Denotes projects included in 1973 Capital Budget.

³ Revised estimate (\$835,200).

⁴ Revised estimate (\$318,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
COLLEGE PARK CAMPUS, PRINCE GEORGE'S COUNTY—(Continued)					
Planning and preparation of detailed plans and specifications, renovation, Holzapfel Hall for the Food Sciences	\$\$	45,000	\$ 450,000	\$ 30,000	\$\$
Planning and preparation of detailed plans and specifications, Phase III (final), Physical Education Building	250,000	2,800,000	350,000	
Planning and preparation of preliminary plans and specifications, new Engineering Research Building	175,000	3,150,000	
Planning and preparation of detailed plans and specifications, renovation, Skinner Building, to provide faculty offices, classrooms and teaching laboratories for the Humanities	45,000	455,000	
Planning and preparation, detailed plans and specifications, addition to Preinkert Field House to provide additional physical education facilities	81,000	1,800,000	
Conversion, Dorchester Hall to provide office, conference, seminar, and classroom space to serve various academic departments	550,000	75,000	
Renovation, Bureau of Mines Building, to consolidate activities of the Department of Student Affairs and to provide a counseling center	1,250,000	
Planning and preparation of preliminary plans and specifications for razing Morrill Hall and constructing a small Office-Classroom building on site	61,000
Conversion, Worcester Hall, to provide office, conference, seminar room and classrooms for various academic departments	525,000
Subtotal—College Park Campus	\$36,912,900	\$ 9,709,000	\$ 7,046,000	\$10,636,000

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
BALTIMORE CITY CAMPUS					
Equipment, Howard Hall Addition	\$ 885,700	\$ 856,000	\$\$\$	\$\$	\$
†Renovation, various areas, University Hospital, Phase I, and planning and preparation of detailed plans and specifications, Phase II	3,031,000*	2,280,000	411,200	.....	.....
†Construction, School of Medicine Teaching Facility	17,841,400	1,204,300	.....	.....	.....
Planning and preparation of detailed plans and specifications, School of Pharmacy Building	403,700	10,832,800	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Office Classroom Building to accommodate the School of Social Work and Community Planning	60,000	300,000	6,030,600	766,500	.....
Planning and preparation of preliminary plans and specifications, School of Nursing Building, Phase II	59,300	237,400	5,935,600	809,400	.....
Planning and preparation of preliminary plans and specifications, addition, School of Law, includes Lecture Rooms, Library Facilities, Faculty Offices, Conference Rooms, Secretarial Areas, Faculty Lounge, and Student Activity Areas	55,000	220,000	4,300,000	708,500	.....
†Acquisition and clearing of land	1,740,000†	700,000	700,000	700,000	700,000
Construction, Second Level Walkway between North Parking Facility and the connecting bridge between the North Hospital and the Addition to Howard Hall	309,000	510,000	300,000	.....	.....

* Denotes projects included in 1973 Capital Budget.

† Revised estimate (\$3,586,000).

‡ Revised estimate (\$1,000,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
BALTIMORE CITY CAMPUS—(Continued)					
†Elevator replacement and modernization, Howard Hall, Parsons Hall, Medical Technology Building and Bressler Building	\$ 290,000	\$ 242,000	\$	\$	\$
Addition to Master Switching, Phase II of two phases .....	.....	.....	.....	.....	.....
Extension of existing District Steam Line to provide service for the proposed expansion of Northwest section of campus	109,000	.....	.....	.....	.....
Landscaping, Northern sector of campus	206,000	200,000	200,000	.....	.....
Planning and preparation of preliminary plans and specifications, Professional Schools Auditorium	19,100	76,300	1,909,000	86,600	.....
Planning and preparation of preliminary plans and specifications, renovation of Lombard Building for office and classroom space ....	.....	22,300	44,700	1,116,500	113,000
Renovation, high loft storage facility to provide an intermediate deck .....	.....	89,000	.....	.....	.....
Air conditioning, Professional Schools areas, Phase I of three phases, includes Animal Rooms, Bressler Building; Physical Plant Shops, Howard Hall, and teaching laboratories in Dunning Hall .....	.....	94,900	96,800	102,800	.....
Planning and preparation of detailed plans and specifications for an elevated bridge connecting the existing University of Maryland Hospital and the Bressler Research Building .....	.....	27,300	273,000	.....	.....
Planning and preparation of detailed plans and specifications, addition to Health Sciences Library, includes office, reading rooms and stack space .....	.....	50,300	201,300	5,031,200	914,100
Subtotal—Baltimore City Campus	\$25,251,200	\$17,700,600	\$20,402,200	\$ 9,321,500	\$ 1,727,100

† Denotes projects included in 1973 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
BALTIMORE COUNTY CAMPUS					
†Conversion and remodeling of space, Academic Building #1 to provide additional biological laboratories, includes equipment ...	\$ 407,800	\$ .....\$ .....\$ .....\$ .....	.....	.....	.....
†Equipment, addition to Academic Building #2	309,200	.....	.....	.....	.....
†Equipment, Chemistry-Physics Building	126,800	.....	.....	.....	.....
Construction, Academic Building #4, includes faculty offices, classrooms and seminar rooms	6,250,000	578,200	.....	.....	.....
Planning and preparation, detailed plans and specifications, Academic Building #5, includes lecture, seminar, classrooms and faculty offices	350,000	7,500,000	775,400	.....	.....
Construction, Theater-Auditorium (approximately 1,500 seats)	1,635,000	176,700	.....	.....	.....
Planning and preparation of detailed plans and specifications, Phase III (final), Library	500,000	5,000,000	5,000,000	806,700	.....
Construction, interconnecting wing between Men's Physical Education and the pool, includes squash and handball courts	400,000	.....	.....	.....	.....
†Walks, Grading and Landscaping	42,000	125,000	125,000	125,000	125,000
†Completion of Loop Road and construction of three on-grade parking lots (approximately 350 cars total)	735,000	500,000	500,000	500,000	500,000
†Extension of Utilities	90,000	250,000	250,000	300,000	300,000
Planning and preparation of detailed plans and specifications, Academic Building #6, includes classrooms, faculty offices and lecture halls for the Humanities and Social Sciences .....	.....	350,000	6,900,000	750,000	.....

† Denotes projects included in 1973 Capital Budget.

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
BALTIMORE COUNTY CAMPUS—(Continued)					
Planning and preparation of detailed plans and specifications, conversion of general classroom use to laboratories for chemistry and biology	1,060,000	440,000	.....	.....
Planning and preparation of detailed plans and specifications, Administration Building	175,000	2,925,000	400,000	.....
Planning and preparation of detailed plans and specifications, addition to Academic Building #1 to provide additional biological laboratories, laboratory service areas and offices	160,000	2,880,000	1,160,000
Planning and preparation of detailed plans and specifications, Academic Building #7, includes classrooms, faculty offices and dry nonscience laboratories	400,000	6,800,000
Planning and preparation of detailed plans and specifications, Academic Building #8, includes classrooms, seminar rooms, lecture halls and offices	400,000
Subtotal—Baltimore County Campus	\$10,845,800
EASTERN SHORE CAMPUS, SOMERSET COUNTY	\$15,714,900
Construction of a center for Student Development	\$ 1,430,000	\$ 88,000	\$\$	\$
†Planning and preparation of preliminary plans and specifications, renovation, Trigg Hall, includes lighting, interior wall treatment, central air conditioning and conversion of laboratories	20,000*	640,200	12,000	.....	.....

* Denotes projects included in 1973 Capital Budget.
† Revised estimate (\$35,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
EASTERN SHORE CAMPUS, SOMERSET COUNTY—(Continued)					
Planning and preparation of detailed plans and specifications, renovations, Kiah Hall, to provide new electrical wiring, upgrading of existing plumbing, provision for an intermediate floor in gymnasium, includes air conditioning	40,000	670,600	17,000	.....	.....
Construction, Computer Science, Mathematics, Business Education Building, to include classrooms, faculty offices, teaching laboratories and air conditioning	750,000	69,300	.....	.....	.....
† Construction of eight (8) tennis courts, includes fencing	90,000	.....	.....	.....	.....
† Phased development, extension of utilities, includes steam supply, sanitary sewer, water, electric and telephone	142,400†	200,000	200,000	150,000	150,000
Construction of roads, walks, all-weather trails and site development including landscaping and erosion control	268,000	200,000	200,000	200,000	200,000
Conversion, lower floor, Library, to provide bookstacks, offices, and library service areas .....	.....	100,000	.....	.....	.....
Construction, addition to Administration Building, to include faculty, administrative and staff offices and air conditioning .....	.....	400,000	45,000	.....	.....
Planning and preparation of preliminary plans and specifications, Industrial Arts and Design Building, includes classrooms, teaching laboratories, faculty offices, research and work areas .....	.....	60,000	1,000,000	200,000	.....
Planning and preparation of preliminary plans and specifications, Student Health Building, includes reception area, examining and treatment rooms, diagnostic laboratories and infirmary .....	.....	.....	.....	25,000	500,000

† Denotes projects included in 1973 Capital Budget.

‡ Revised estimate (\$122,000).

UNIVERSITY OF MARYLAND—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
EASTERN SHORE CAMPUS—(Continued)					
Planning and preparation of preliminary plans and specifications, expansion of Home Economics Building, includes laboratories, office space and classroom .....	.....	.....	.....	10,000	250,000
Planning and preparation of detailed plans and specifications, addition to Science Building, includes classrooms, biological laboratories and faculty offices .....	.....	.....	.....	75,000	1,300,000
Subtotal—Eastern Shore Campus	\$ 2,740,400	\$ 2,428,100	\$ 1,474,000	\$ 660,000	\$ 2,400,000
NATURAL RESOURCES INSTITUTE, CALVERT COUNTY					
†Purchase and installation of built-in equipment, utility systems and extension of sea water to all laboratories—Controlled Environmental Laboratory	\$ 500,000	\$\$\$\$\$			
Construction of Stock and Utilities Building, includes storage and receiving, a central heating plant, deep well and central electrical and telephone systems for all buildings	525,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, Teaching and Research Center, includes classrooms, laboratories, offices and special supporting facilities .....	.....	.....	.....	45,000	
Subtotal—Natural Resources Institute	\$ 1,025,000	\$\$\$\$			\$ 45,000
TOTAL—UNIVERSITY OF MARYLAND	\$52,332,700	\$72,756,500	\$48,660,600	\$23,189,200	\$24,093,100
TOTAL—1974-1978—\$221,032,100					

† Denotes projects included in 1973 Capital Budget.

STATE COLLEGES

PROGRAM

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
BOARD OF TRUSTEES OF THE STATE COLLEGES—STATEWIDE					
†Construction, State College Dormitory Fund, Phase V, includes equipment	\$4,261,000*	\$ 566,300	\$\$	\$	\$
Subtotal—Board of Trustees of the State Colleges	\$4,261,000	\$ 566,300	\$\$	\$	\$
BOWIE STATE COLLEGE—PRINCE GEORGE'S COUNTY					
†Equipment, Auditorium-Classroom Building	\$ 163,100‡	\$ 101,800	\$\$	\$	\$
Construction of new Library, includes site improvements, utilities and equipment	7,924,500	836,400	.....	.....	.....
†Planning and preparation of detailed plans and specifications, new Administration Building	67,600	2,048,800	119,500	.....	.....
Construction, outdoor physical education fields, includes all-weather track, football field, upgrading existing track, completion of tennis, basketball courts, with supporting bleachers and restrooms	250,000	.....	.....	.....	.....
Alterations, existing Gymnasium, includes dance studio, kinesiology-physiology, health, and first aid, includes equipment	350,000	.....	.....	.....	.....
Air conditioning, existing Student Union Building	138,000	.....	.....	.....	.....
Site development, includes parking (770 spaces), landscaping, extension of main utility system, and installation of lighting	402,800	.....	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$2,626,300).

‡ Revised estimate (\$162,100).

STATE COLLEGES—(Continued)

PROGRAM

BOWIE STATE COLLEGE—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
†Extension of electrical distribution systems and related revisions to buildings and substations, Phase II	150,000 ¹	.....	.....	.....	.....
†Expansion of steam distribution system, includes installation of a third boiler	386,800 ²	.....	.....	.....	.....
†Extension of outside campus lighting	50,000	.....	.....	.....	.....
Construction of entrance road and plaza per Master Plan	160,000	.....	.....	.....	.....
Planning and preparation of preliminary plans and specifications, alterations to existing science building .....	.....	70,000	930,000	.....	.....
Planning and preparation of detailed plans and specifications, alterations to existing Library .....	.....	50,000	426,500	.....	.....
Planning and preparation of detailed plans and specifications, alterations, Robinson Hall for classrooms and faculty offices .....	.....	50,000	355,000	34,000	.....
Planning and preparation of detailed plans and specifications, alterations to Dining Hall—Student Union .....	.....	48,000	525,000	.....	.....
Planning and preparation of preliminary plans and specifications, construction of Classroom Building #1 .....	.....	15,000	60,000	1,081,000	185,000
Planning and preparation of preliminary plans and specifications, construction, Classroom Building #2 .....	.....	.....	30,000	36,500	1,565,000
Planning and preparation of detailed plans and specifications, Phase II addition to Maintenance Building .....	.....	.....	.....	20,000	404,000

[†] Denotes projects included in 1973 Capital Budget.

¹ Revised estimate (\$180,000).

² Revised estimate (\$282,500).

STATE COLLEGES—(Continued)

PROGRAM

Departmental Capital Needs Proposed—Fiscal Years

	1974	1975	1976	1977	1978
BOWIE STATE COLLEGE—(Continued)					
Extension of campus roads, construction of parking lots, lighting, landscaping and storm water control .....	.....	309,800	244,500	149,600	204,100
Planning and preparation of preliminary plans and specifications, Addition to Infirmary .....	.....	.....	.....	5,200	49,400
Subtotal—Bowie State College	\$10,042,800	\$3,529,800	\$2,690,500	\$1,326,300	\$2,407,500

COPPIN STATE COLLEGE—BALTIMORE CITY

† Construction, Addition to Library, includes utilities, site improvements, and equipment

† Construction, Office Classroom Building, includes utilities, site improvements, and equipment

† Planning and preparation of detailed plans and specifications, new Administration Building

† Planning and preparation of detailed plans and specifications, alterations to existing Tawes Building and addition to accommodate food service facilities, lounges, recreation space and offices

† Construction of parking lots (approx. 450 spaces) and perimeter road sections, lighting, landscaping, sidewalks, utilities, includes four tennis courts

† Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$4,020,200).

† Revised estimate (\$76,000).

‡ Revised estimate (\$90,000).

• Revised estimate (\$425,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
COPPIN STATE COLLEGE—(Continued)					
†Supplemental funds, acquisition of land	40,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, Art Addition, Auditorium Classroom Building, includes art classrooms, art, sculpture, graphics, design, and ceramic laboratories .....	.....	45,000	910,000	45,000	.....
Alterations to and Addition to Science Building .....	.....	.....	90,000	1,300,000	110,000
Site improvements, campuswide .....	.....	.....	275,000	.....	.....
Alterations to Murphy Research Center (former laboratory school), includes air conditioning, relocation of partitions to provide for college-size classrooms and offices .....	.....	.....	.....	.....	.....
Subtotal—Coppin State College	\$10,718,300	\$4,250,200	\$1,813,600	\$1,405,000	\$1,315,000
FROSTBURG STATE COLLEGE—ALLEGANY COUNTY					
†Construction, parking lots (approximately 350 spaces), lighting, landscaping. Includes razing of acquired dwellings and sheds	\$ 175,000*	\$ .....\$ .....\$ .....\$ .....\$ .....	.....	.....	.....
†Planning and preparation of detailed plans and specifications, renovation of Compton Hall for speech and theater department use	111,800†	2,410,500	234,200	.....	.....
Relocation of some existing athletic fields and construction of new fields, includes tennis, football and softball—includes excavation, grading, seeding and sodding	528,300	.....	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

* Revised estimate (\$440,000).

† Revised estimate (\$90,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
FROSTBURG STATE COLLEGE—(Continued)					
Planning, preparation of detailed plans and specifications and construction, new Administration Building, includes utilities, site improvements and equipment	1,668,200	110,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation of Pullen School to provide for the Department of Education and Audio-Visual Service	75,000	1,502,000	50,000	.....	.....
† Installation of lighting for parking lots	65,000	.....	.....	.....	.....
† Expansion, Central Clock and Program System	20,000	.....	.....	.....	.....
† Planning and preparation of detailed plans and specifications for new campus entrance and crossroads quadrangle	20,000	.....	.....	.....	.....
† Construction of new athletic fields, Phase I, and renovation of old quadrangle per Master Plan	128,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation of Frampton Library for general classroom and office space, includes air conditioning .....	.....	53,000	1,110,700	37,000	.....
Equipment, new Physical Education Facility .....	.....	188,500	.....	.....	.....
Equipment, new Library .....	.....	370,200	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation, Allegany Hall, includes classrooms, offices and new language laboratory .....	.....	14,400	456,000	9,600	.....
Planning and preparation of detailed plans and specifications, renovation, lower floor of Gunter Hall for office space .....	.....	3,800	120,700	10,000	

† Denotes projects included in 1973 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
FROSTBURG STATE COLLEGE—(Continued)					
Planning and preparation of detailed plans and specifications, renovation, Lowndes Hall for faculty offices .....	.....	.....	.....	4,700	144,000
Site improvements, includes parking lots, landscaping and utilities .....	.....	202,900	402,900	202,900	.....
Planning and preparation of detailed plans and specifications, Classroom Building .....	.....	.....	.....	.....	40,000
Subtotal—Frostburg State College	\$2,791,300	\$4,851,500	\$2,257,600	\$ 374,900	\$ 194,000

MORGAN STATE COLLEGE—BALTIMORE CITY

†Equipment, Education Building	\$ 294,000	\$	\$	\$	\$
†Planning and preparation of detailed plans and specifications, remodeling of Soper Library to provide offices, classroom and laboratories for English, Dramatics, Speech, Foreign Languages and Audio-Visual Education, includes air conditioning	90,000	1,390,000	150,000	.....	.....
†Planning and preparation of detailed plans and specifications, addition to Service Building, includes offices, shops and storage areas ..	45,000 ¹	693,000	20,000	.....	.....
†Planning and preparation of detailed plans and specifications for a fourth floor addition to Carter-Grant Wilson Administration Building and/or renovation of Truth House for administrative services	60,000 ²	954,000	127,000	.....	.....
Planning and preparation of detailed plans and specifications for construction of utility tunnels	60,000	1,440,000	.....	.....	.....

[†] Denotes projects included in 1973 Capital Budget.

¹ Revised estimate (\$35,000).

² Revised estimate (\$80,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MORGAN STATE COLLEGE—(Continued)					
†Development of North Campus, includes roads, parking, lighting, landscaping, excavation and utilities	558,000	.....	.....	.....	.....
Renovation of Hurt Gymnasium for program of Health and Physical Education for Women	100,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, parking structure, two phases (1000 spaces), includes enclosure of Chinquapin Run in a box culvert	75,000	2,510,000	228,000	.....	.....
†Installation of street lighting for South Campus	50,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovations, Key, Calloway, Spencer and Carnegie Halls and construction of new facilities to fulfill space needs for Biology, Chemistry, Science Education, Physics, Mathematics and Home Economics .....	.....	90,000	5,985,000	700,000	.....
Planning and preparation of detailed plans and specifications, addition to Murphy Auditorium, Fine Arts Center for Music, includes air conditioning .....	.....	75,000	1,000,000	80,000	.....
Planning and preparation of detailed plans and specifications, remodeling of Carnegie Hall to provide classroom and offices, includes air conditioning and equipment .....	.....	10,000	140,000	90,000	.....
Planning and preparation of detailed plans and specifications, remodeling Spencer Hall for classrooms and faculty offices, includes air conditioning and equipment .....	.....	.....	20,000	300,000	80,000

† Denotes projects included in 1973 Capital Budget.

STATE COLLEGES—(Continued)

PROGRAM
MORGAN STATE COLLEGE—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Construction, Library Addition, includes site improvements and equipment .....	.....	.....	.....	3,715,000	307,000
Subtotal—Morgan State College	\$1,332,000	\$7,162,000	\$7,670,000	\$4,885,000	\$ 387,000
 SALISBURY STATE COLLEGE—Wicomico County					
†Equipment, Renovation of Holloway Hall	\$ 77,000	\$\$\$\$\$			
†Construction, new physical education facility, includes swimming pool, site improvements, utilities and equipment	5,136,000*	46,200	.....	.....	.....
†Renovation of existing Dining Hall—Student Union to provide dining and serving facilities for 800 students, includes equipment	825,600†	.....	.....	.....	.....
Construction, Storm Water System, campuswide	150,000	.....	.....	.....	.....
Renovation, Caruthers Building, includes Admissions Office Complex, classrooms, faculty offices, computer area, statistics and audio-visual laboratory, science teaching center, meeting rooms, equipment and air conditioning	960,100	.....	.....	.....	.....
Construction, expanded athletic fields, includes football field, all-weather track, baseball and softball fields, grading, sodding and fencing	225,000	.....	.....	.....	.....
Construction of Parking Lots, includes grading, curbing and lighting	95,000	90,000	30,000	.....	.....

* Denotes projects included in 1973 Capital Budget.

† Revised estimate (\$5,010,000).

‡ Detailed plans (\$40,000).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
SALISBURY STATE COLLEGE—(Continued)					
Planning and preparation of detailed plans and specifications, Maintenance-Warehouse Complex, includes shops, offices and storage areas	\$ 50,000	\$1,931,300	\$ 26,000	\$\$	\$
Planning and preparation of detailed plans and specifications, site improvements campuswide (Five phases)	15,000	254,000	20,000	75,000	80,000
Acquisition of land	35,000	.....	.....	.....	.....
†Supplemental funds, renovation of Holloway Hall, includes air conditioning	100,000	.....	.....	.....	.....
†Expansion, Central Clock and Program System	20,000	.....	.....	.....	.....
Construction, Storm drain outfall, Phase I	200,000	.....	.....	.....	.....
Planning and preparation of detailed plans and specifications, renovation of old Maintenance Building to provide offices, music practice rooms and classrooms .....	.....	8,000	125,000	60,000	15,000
Planning and preparation of detailed plans and specifications, Lecture Hall-Theater .....	.....	.....	50,000	1,336,000	152,500
Subtotal—Salisbury State College	\$7,888,700	\$2,329,500	\$ 251,000	\$1,471,000	\$ 247,500
TOWSON STATE COLLEGE—BALTIMORE COUNTY					
†Equipment, addition to Smith Hall Science Building	\$1,065,700 ¹	\$\$	\$\$	\$\$	\$

¹ Denotes projects included in 1973 Capital Budget.
¹ Revised estimate (\$953,600).

STATE COLLEGES—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Towson State College—(Continued)					
†Supplemental construction of Classroom Building II, includes utilities, site improvement and equipment	1,869,800 ²	704,300	.....	.....	.....
†Construction, new Physical Education Building	7,320,100 ³	397,000	.....	.....	.....
Renovation of Dining Hall facilities, includes air conditioning and equipment	465,800	.....	.....	.....	.....
Phase I, construction, Educational Street, includes paving, lighting, landscaping, changes to pedestrian and vehicular circulation systems to provide for creation of a pedestrian campus	350,000	350,000	283,500	.....	.....
Construction, Pedestrian Bridge spanning Osler Drive, includes Lighting	133,000	.....	.....	.....	.....
Construction, Parking Deck, north of Linthicum Hall (150 spaces)	350,000	.....	.....	.....	.....
Construction, expanded Athletic Fields, Phase I of II, includes combination football-lacrosse field, quarter mile running track, soccer and hockey fields, intramural field with softball diamond ..	220,000	200,000	.....	.....	.....
Construction, paved Parking Lot adjacent to new Residence Tower, replaces existing dirt and cinder lot	82,500	.....	.....	.....	.....
†Construction, Parking Lot (300 spaces), adjacent to College Center Building, includes lighting and landscaping	100,000*	.....	.....	.....	.....
Construction, Pedestrian Bridge spanning Towson College Drive between Fine Arts Building and Student Union Building	165,000	.....	.....	.....	.....

[†] Denotes projects included in 1973 Capital Budget.

² Revised estimate (\$1,997,000).

³ Revised estimate (\$6,800,000).

* Revised estimate (\$135,000).

STATE COLLEGES—(Continued)

PROGRAM

TOWSON STATE COLLEGE—(Continued)

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Planning and preparation of detailed plans and specifications, renovation of Von Bokkeleyn Hall for laboratory and classroom space, Speech Department, includes air conditioning	55,000	931,900	60,600	.....	.....
Planning and preparation of detailed plans and specifications, new General Services Building to provide for Central Stores, Receiving, Bulk Mail Processing, Printing Services and related office space	40,000	710,000	42,000	.....	.....
Site improvements, campuswide, includes curbing, parking lot accesses, trees and shrubs, lighting, sculpture, traffic and directional signs	50,000	75,000	75,000	.....	.....
†Continued improvement and expansion of energy systems, includes heating, air conditioning and electrical utility systems	55,000	.....	.....	.....	.....
Extension of steam distribution, storm drainage and sanitary sewer to service Smith Hall addition, Classroom Building No. 2	315,000	.....	.....	.....	.....
Alterations, existing Smith Hall, includes air conditioning .....	.....	1,300,000	.....	.....	.....
Planning and preparation of detailed plans and specifications, addition, Maintenance Building .....	.....	15,000	200,000	25,000	.....
Planning and preparation of detailed plans and specifications, stadium proximate to new Physical Education Facility .....	.....	103,400	1,284,600	88,300	.....
Planning and preparation of detailed plans and specifications, renovation of Stephens Hall, includes air conditioning .....	.....	40,000	1,045,000	150,000	.....

† Denotes projects included in 1973 Capital Budget.

STATE COLLEGES—(Continued)

**PROGRAM
Towson State College—(Continued)**

Planning and preparation of detailed plans and specifications, construction of two-story addition to Linthicum Hall to provide additional classroom and office space
 Planning and preparation of preliminary plans and specifications, Administration Building #2, to house additional administrative personnel, primarily Student Personnel Division Offices
 Subtotal—Towson State College
TOTAL—STATE COLLEGES
TOTAL—1974-1978—\$111,761,800

	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978

.....	.....	76,200	947,500	65,300
.....	.....	28,600	57,200	1,450,200
\$12,636,900	4,826,600	3,095,500	1,268,000	1,515,500
\$49,671,000	\$27,515,900	\$17,778,200	\$10,730,200	\$ 6,066,500

ST. MARY'S COLLEGE OF MARYLAND, ST. MARY'S COUNTY

†Central Unit air conditioning, Anne Arundel Hall	\$ 140,000	\$	\$	\$	\$
Central Unit air conditioning, office space and classroom, Somerset Hall	14,000	.....	.....	.....	.....
Central Unit air conditioning, Infirmary, Talbot Hall	16,000	.....	.....	.....	.....
Initiation of a feasibility study for underground electrical, telephone and fire alarm systems	10,000	.....	.....	.....	.....
Total—St. Mary's College of Maryland	\$ 180,000	\$	\$	\$	\$
Total—1974-1978—\$180,000					

† Denotes projects included in 1973 Capital Budget.

MARYLAND SCHOOL FOR THE DEAF

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
MAIN CAMPUS—FREDERICK COUNTY					
Razing, old Gymnasium Building	\$ 30,000	\$ 230,800	\$	\$	\$
Restoration, Hessian Barracks, located on campus					
Construction of extension to existing Power Plant to provide vehicle, equipment storage and maintenance shop .....	.....	.....	100,000	..........	.....
Subtotal—Main Campus	\$ 260,800	\$	\$ 100,000	\$	\$

COLUMBIA CAMPUS—HOWARD COUNTY

Equipment, Multi-Handicapped Deaf Unit	\$ 38,300	\$	\$	\$	\$
†Planning and preparation of detailed plans and specifications, Phase II of III Phases, Intermediate School	50,000*	.....	3,422,800	150,000	.....
Subtotal—Columbia Campus	\$ 88,300	\$	\$3,422,800	\$ 150,000	\$
TOTAL—MARYLAND SCHOOL FOR THE DEAF	\$ 349,100	\$	\$3,522,800	\$ 150,000	\$
TOTAL—1974-1978—\$4,021,900					

MARYLAND PUBLIC BROADCASTING COMMISSION

†Construction of tower and transmitting building, includes utilities,
site improvements and equipment, Annapolis area, Crownsville
State Hospital, Anne Arundel County

‡ Denotes projects included in 1973 Capital Budget.
* Revised estimate (\$56,000).

MARYLAND PUBLIC BROADCASTING COMMISSION—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
Construction of tower and transmitting building, includes utilities, site improvements and equipment, Dan's Rock, Cumberland, Allegany County	639,500	.....	.....	.....	.....
Land acquisition, construction of tower and transmitting building, includes utilities, site improvements and equipment, Frederick, Frederick County .....	.....	645,500	.....	.....	.....
Land acquisition, construction of tower and transmitting building, includes utilities, site improvements and equipment, Waldorf, Charles County .....	.....	645,500	.....	.....	.....
Expansion of Maryland Public Broadcasting Center, Owings Mills, Baltimore County, includes a Network Recording Center and office space for Administrative and Production personnel .....	.....	.....	805,000	.....	.....
Construction, F. M. Program and F. M. Radio Center, Owings Mills, Baltimore County, includes two (2) studios, offices and F. M. Broadcasting facilities with equipment .....	.....	.....	.....	411,000	.....
Construction, F. M. Radio Station, Salisbury, Wicomico County, includes antenna and equipment .....	.....	.....	.....	.....	57,000
TOTAL—MARYLAND PUBLIC BROADCASTING COM-MISSION	\$1,505,000	\$1,291,000	\$ 805,000	\$ 411,000	\$ 57,000
TOTAL—1974-1978—\$4,069,000					

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
HEADQUARTERS					
†Construction of a Shrine to Religious Tolerance to be located at Historic St. Mary's City; includes roadways, grading, planting, parking, walkways, utilities and site improvements	\$1,500,000	\$	\$	\$	\$
Subtotal—Headquarters	\$1,500,000	\$	\$	\$	\$
Sr. MARY'S CITY COMMISSION, ST. MARY'S CO.					
Land acquisition	\$ 375,000*	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Subtotal—Land Acquisitions	\$ 375,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Planning and preparation of preliminary plans and specifications, Visitors' Center, Museum, and Administration Building, includes rest rooms, luncheon facilities, administration, development, research and maintenance areas					
Subtotal—St. Mary's City Commission	\$ 12,500	\$	\$ 425,000	\$	\$

THE MARYLAND HISTORICAL TRUST

Augmenting of existing Revolving Fund, to include also a grants-in-aid fund, to facilitate preservation and restoration of endangered historical property—Statewide

\$ 150,000 \$
.....

* Denotes projects included in 1973 Capital Budget.

* Italicized figures—to be financed from the Outdoor Recreation Land Loan of 1969, as amended,—shown for memoranda purposes only, not included in totals.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978
THE MARYLAND HISTORICAL TRUST—(Continued)					
Establishment of a Rural Stabilization fund to assist owners to preserve endangered historical properties pending final disposition—Statewide	50,000	.....	.....	.....	.....
Restoration of Sandy Point Farm House and outbuildings which included a Dairy and Smoke House, a two-story timber framed Grainery with Carriage Sheds, Anne Arundel Co.	91,800	.....	.....	.....	.....
Maintenance and site improvements, LaVale Toll Gate House, Allegany Co.	7,800	.....	.....	.....	.....
Preparation of Program Plans for historic preservation of the City of Frederick (Frederick Co.), Port Tobacco (Charles Co.), Fells Point and Federal Hill (Baltimore City)	35,500	.....	.....	.....	.....
†Restoration and adaptation of the Surratt House in accord with specifications and plans prepared by the National Capital Park and Planning Commission, Prince George's Co.	60,000	.....	.....	.....	.....

† Denotes projects included in 1973 Capital Budget.

DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT—(Continued)

PROGRAM	Departmental Capital Needs Proposed—Fiscal Years				
	1974	1975	1976	1977	1978

THE MARYLAND HISTORICAL TRUST—(Continued)

Establishment of the Allegany County Historic Preservation Program Fund for the historical preservation of the Bell Tower Building, Washington Headquarters Log Building and the Michael Cresap House, Allegany Co.

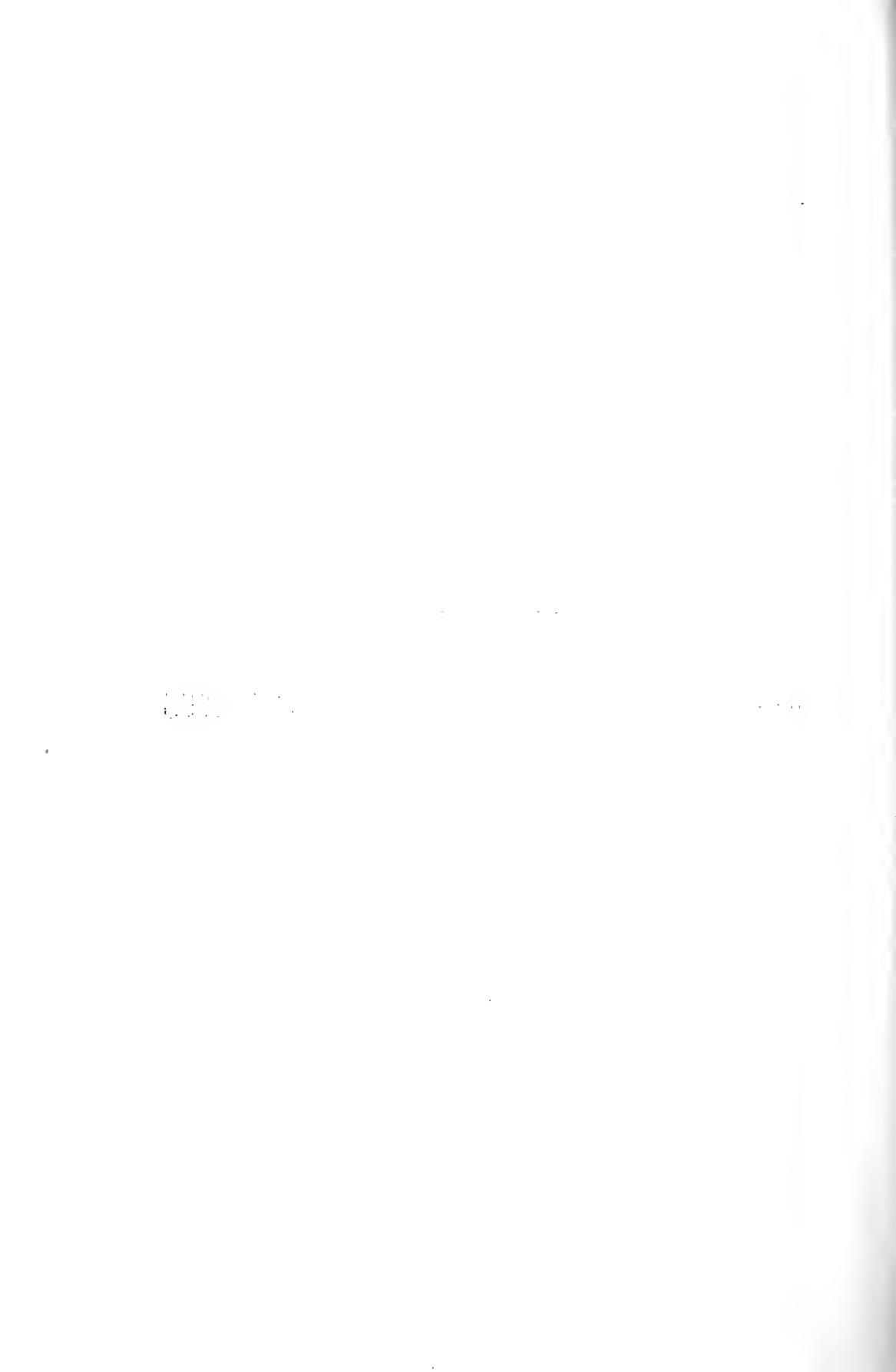
SUBTOTAL—THE MARYLAND HISTORICAL TRUST ..	\$ 495,100	\$	\$	\$	\$
TOTAL—DEPARTMENT OF ECONOMIC AND COMMUNITY DEVELOPMENT	\$2,007,600	\$	\$ 425,000	\$	\$
TOTAL 1974-1978—\$2,432,600					

GRAND TOTAL—ALL AGENCIES FOR FISCAL 1974—
\$157,703,900

FIVE YEAR TOTAL, PROPOSED DEPARTMENTAL
PROGRAMS—\$626,468,200

PART V

INSTITUTIONAL POPULATION CHARTS



PART V

INSTITUTIONAL POPULATION CHARTS

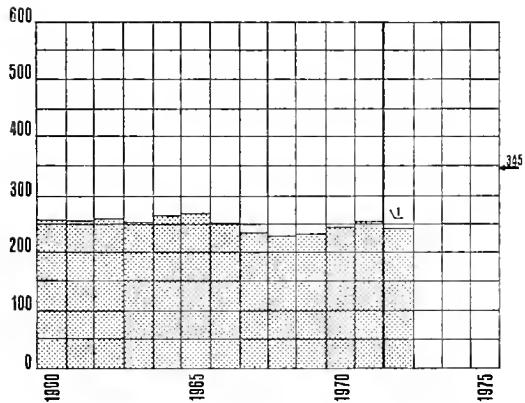
'This section includes a series of charts showing population statistics and trends since 1960 for the State's major institutions in the fields of Health, Mental Hygiene, Juvenile Services, Correction and Education.

AGING AND CHRONICALLY ILL SERVICES ADMINISTRATION

AVERAGE DAILY POPULATION BY FISCAL YEARS

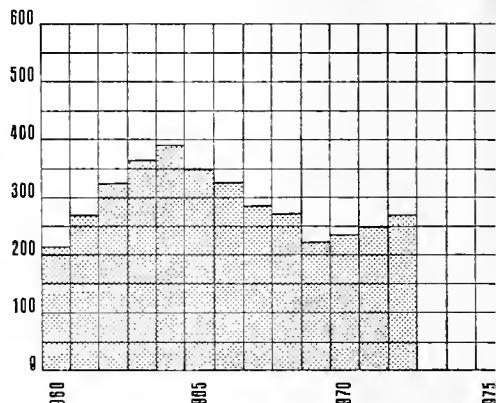
← INDICATES RATED BED CAPACITY

DEER'S HEAD STATE HOSPITAL

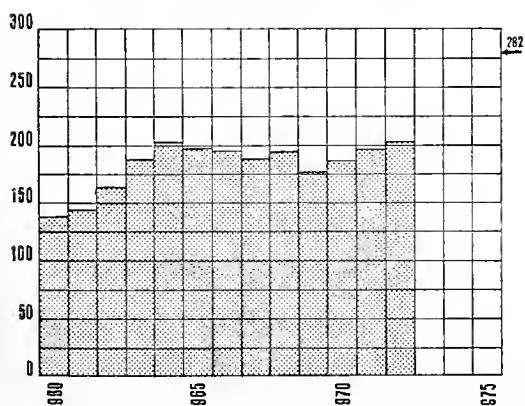


← INCLUDES PINE BLUFF STATE HOSPITAL

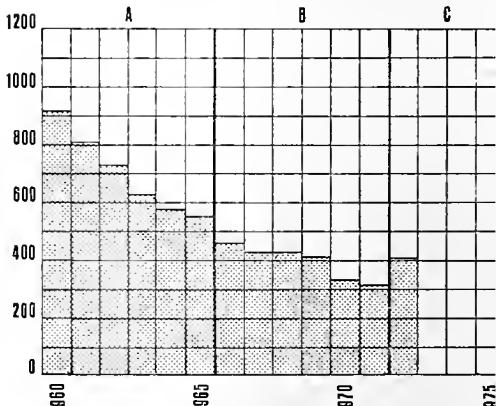
MONTEBELLO STATE HOSPITAL



WESTERN MARYLAND STATE HOSPITAL



TUBERCULOSIS HOSPITALS



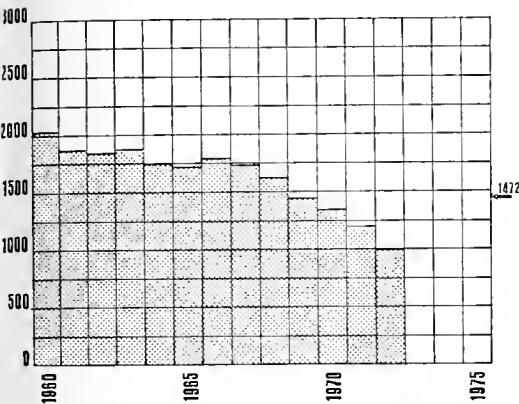
- A - MOUNT WILSON STATE HOSPITAL
PINE BLUFF STATE HOSPITAL
VICTOR CULLEN STATE HOSPITAL
- B - MOUNT WILSON STATE HOSPITAL
PINE BLUFF STATE HOSPITAL
- C - MOUNT WILSON STATE HOSPITAL
(Includes 100 beds for mentally retarded)

MENTAL HEALTH ADMINISTRATION

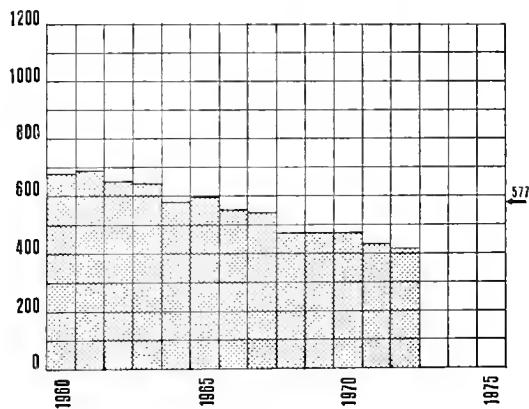
AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BED CAPACITY

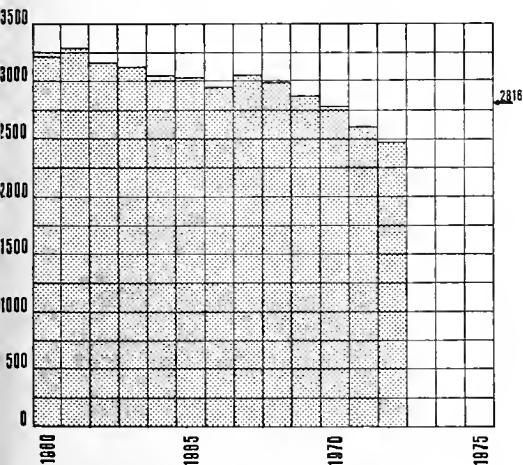
CROWNSVILLE STATE HOSPITAL



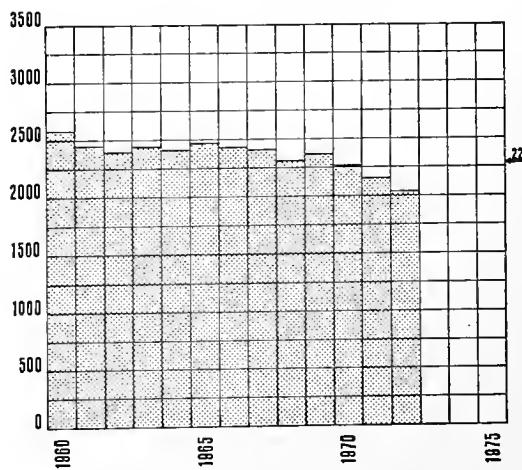
EASTERN SHORE STATE HOSPITAL



SPRINGFIELD STATE HOSPITAL



SPRING GROVE STATE HOSPITAL

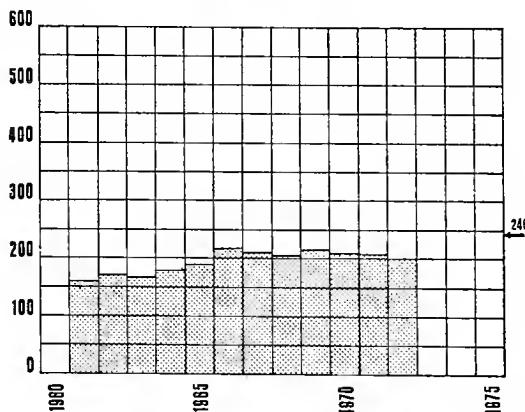


MENTAL HEALTH ADMINISTRATION (Con '1)

AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

CLIFTON T. PERKINS STATE HOSPITAL

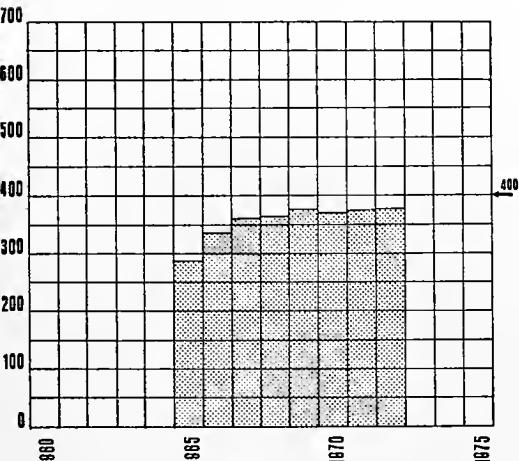


MENTAL RETARDATION ADMINISTRATION

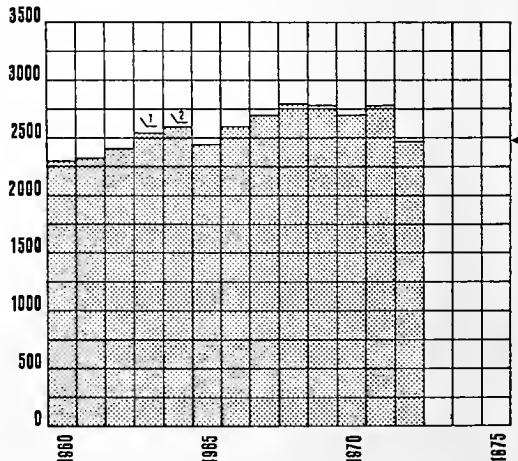
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

HENBYTON STATE HOSPITAL



ROSEWOOD STATE HOSPITAL



← INCLUDES 73 AT HENBYTON STATE HOSPITAL

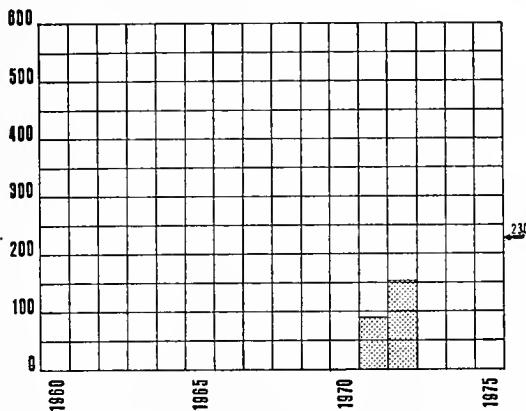
← INCLUDES 181 AT HENBYTON STATE HOSPITAL

MENTAL RETARDATION ADMINISTRATION (Con't)

AVERAGE DAILY POPULATION BY FISCAL YEARS

→ INDICATES RATED BED CAPACITY

GREAT OAK STATE HOSPITAL

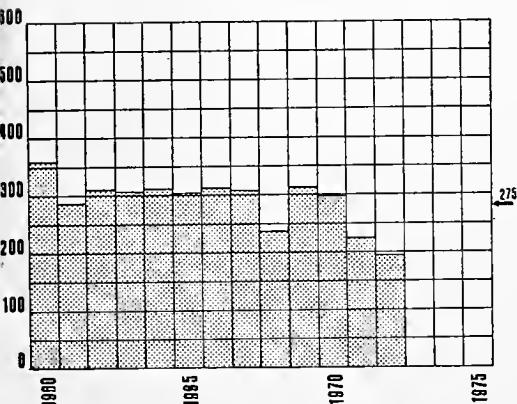


STATE DEPARTMENT OF JUVENILE SERVICES

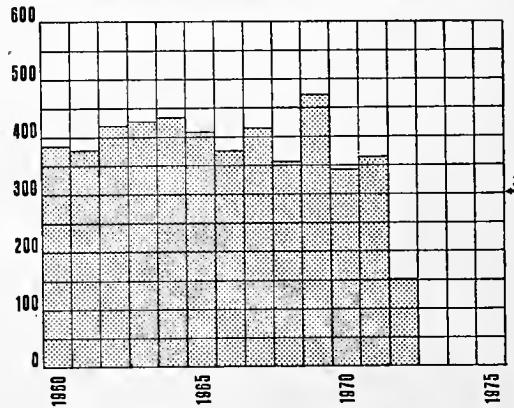
AVERAGE DAILY POPULATION BY FISCAL YEARS

→ INDICATES RATED BED CAPACITY

BOYS' VILLAGE OF MARYLAND



MARYLAND TRAINING SCHOOL FOR BOYS

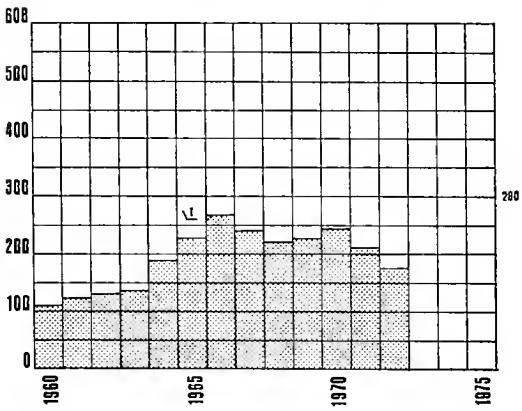


STATE DEPARTMENT OF JUVENILE SERVICES (CON'T)

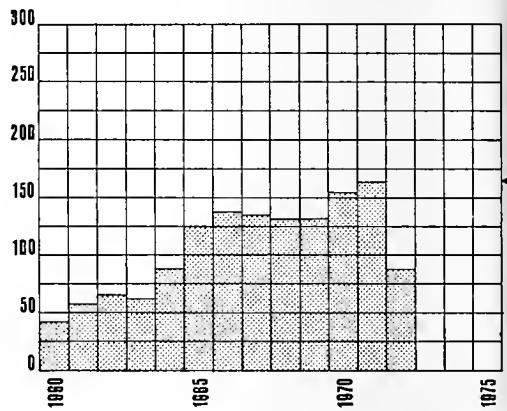
AVERAGE DAILY POPULATION BY FISCAL YEARS

← INDICATES RATED BED CAPACITY

MONTROSE SCHOOL FOR GIRLS

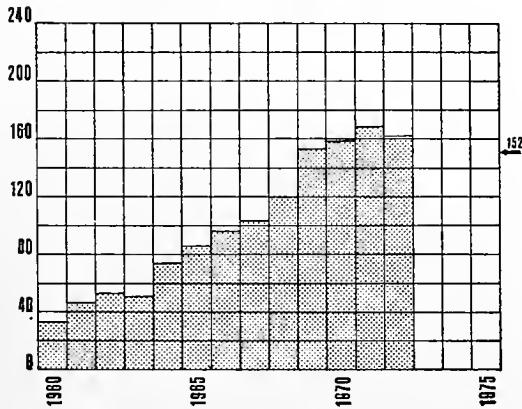


TOTAL OF THE FIVE BOYS FORESTRY CAMPS



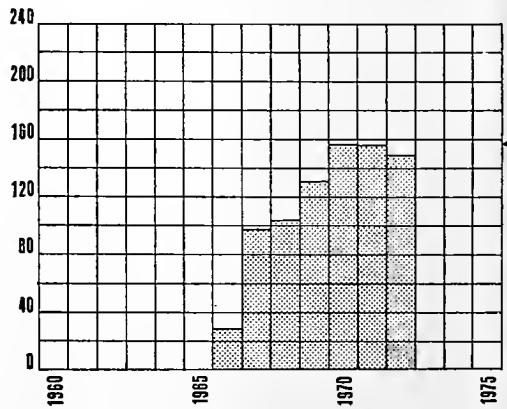
↓ INCLUDES TRANSFEREES FROM FORMER BARBETT
SCHOOL FOR GIRLS, FOR 223 DAYS

MARYLAND CHILDREN'S CENTERS ↓



↓ MARYLAND CHILDREN'S CENTERS
WAXTER CHILDREN'S CENTER

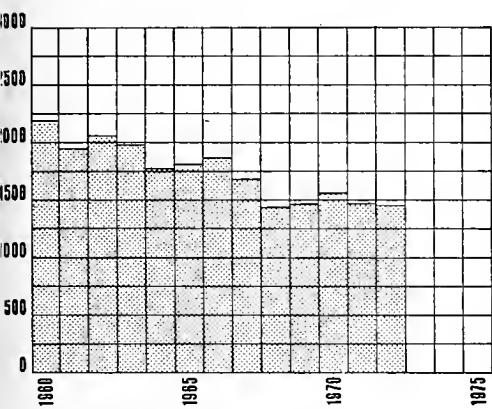
VICTOR CULLEN SCHOOL



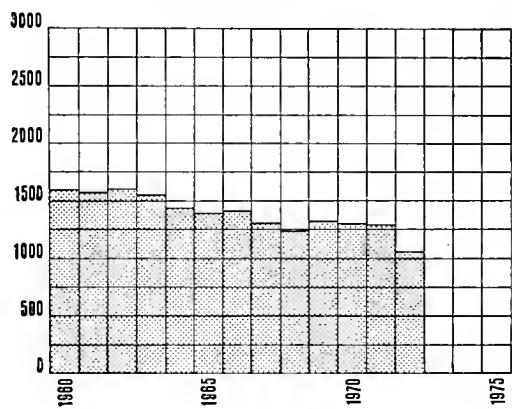
DIVISION OF CORRECTION

AVERAGE DAILY POPULATION BY FISCAL YEARS

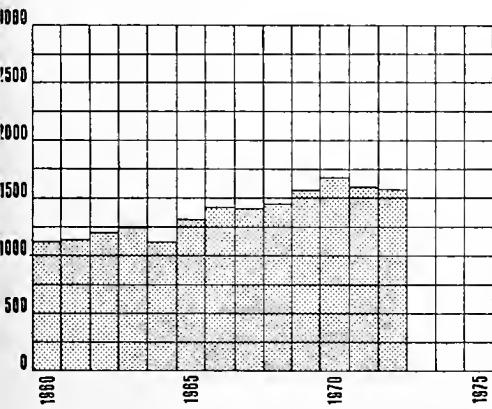
MARYLAND HOUSE OF CORRECTION



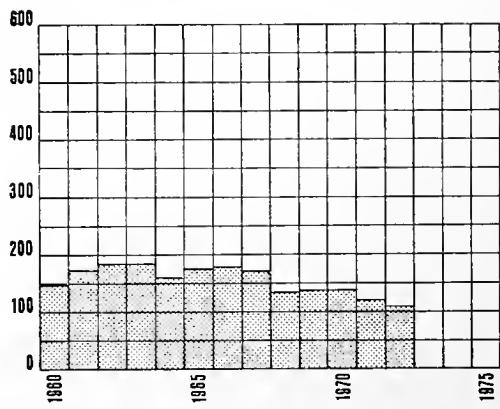
MARYLAND PENITENTIARY



MARYLAND CORRECTIONAL INSTITUTION
HAGERSTOWN



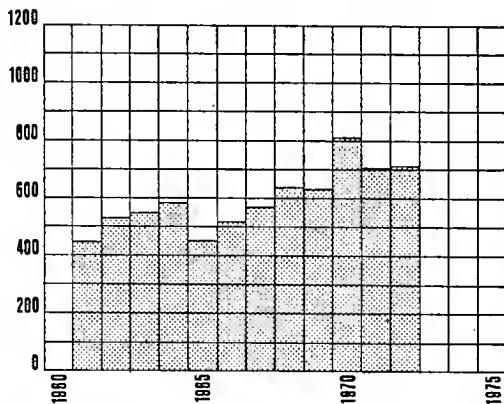
MARYLAND CORRECTIONAL INSTITUTION
FOR WOMEN, JESSUP



DIVISION OF CORRECTION (CON'T)

AVERAGE DAILY POPULATION BY FISCAL YEARS

CORRECTIONAL CAMPS



PATUXENT INSTITUTION

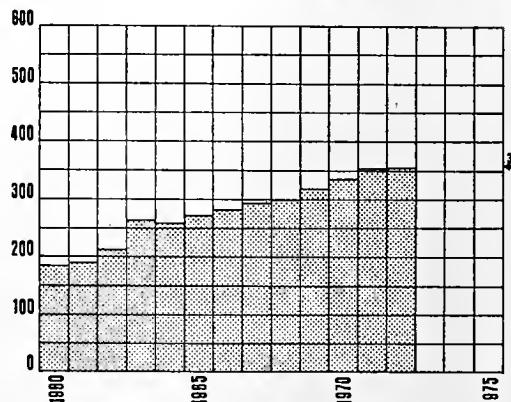
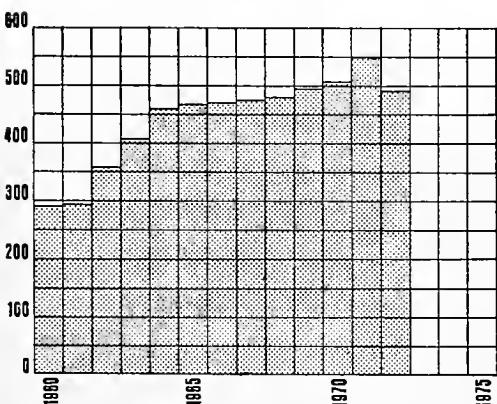
MARYLAND SCHOOL FOR THE DEAF

AVERAGE DAILY POPULATION BY FISCAL YEARS

— INDICATES RATED BEO CAPACITY

PATUXENT INSTITUTION

MARYLAND SCHOOL FOR THE DEAF

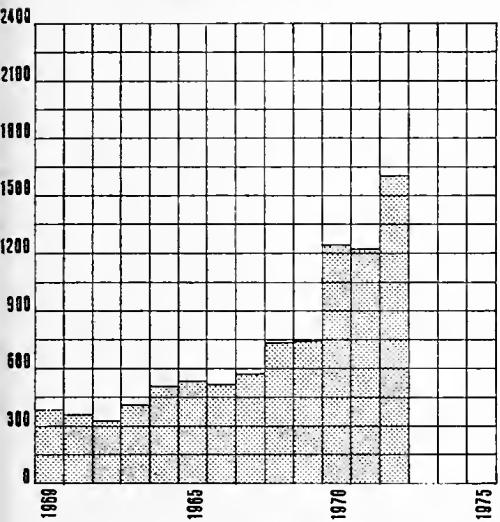


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION

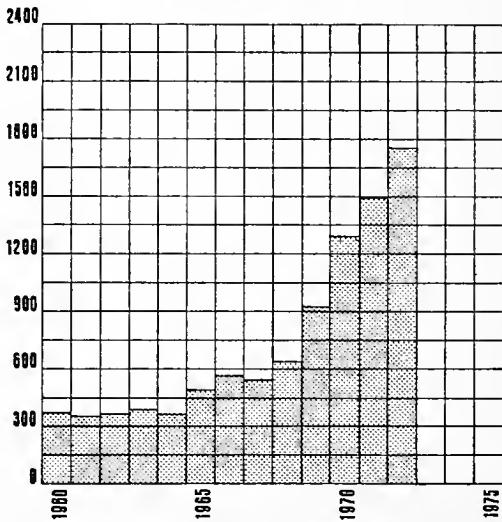
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS¹

STATE COLLEGES

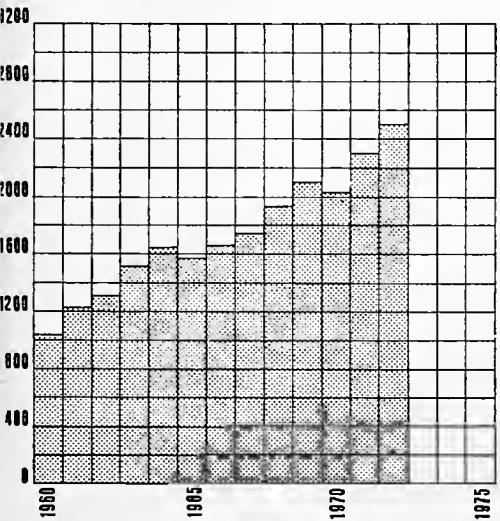
BOWIE STATE COLLEGE



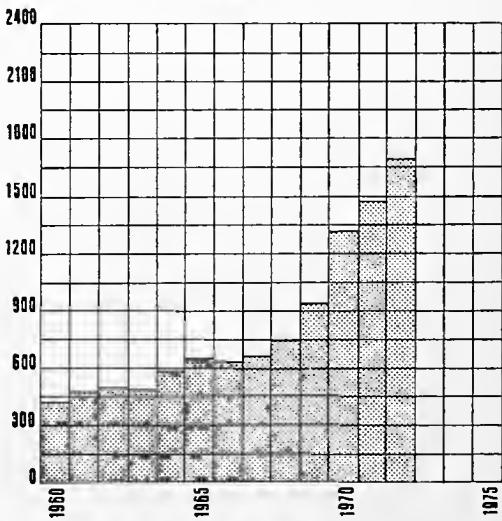
COPPIN STATE COLLEGE



FROSTBURG STATE COLLEGE



SALISBURY STATE COLLEGE



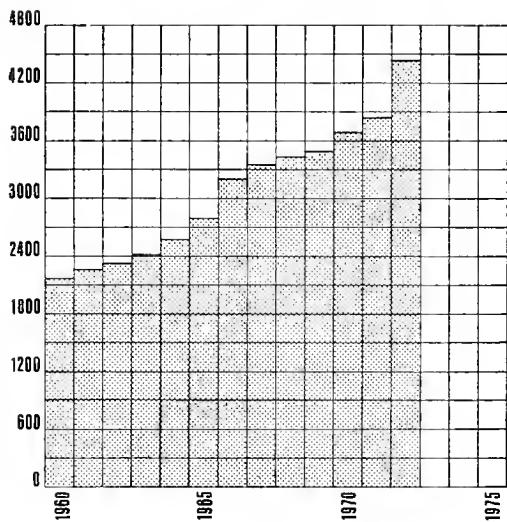
¹ REPRESENTS FULL TIME UNDERGRADUATE STUDENTS

MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't)

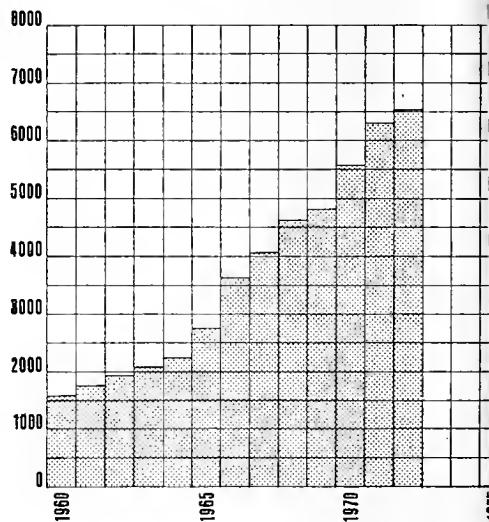
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

STATE COLLEGES

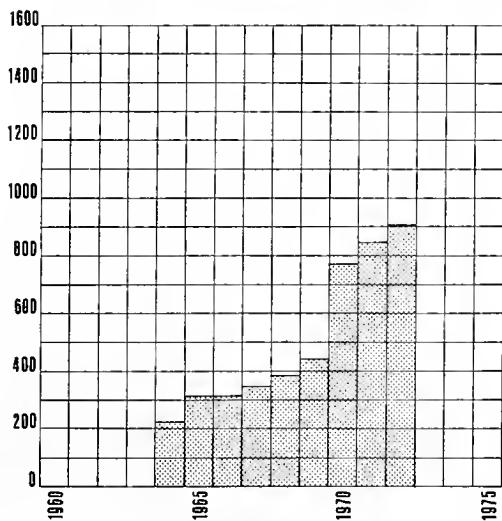
MORGAN STATE COLLEGE



TOWSON STATE COLLEGE



ST. MARY'S COLLEGE OF MARYLAND

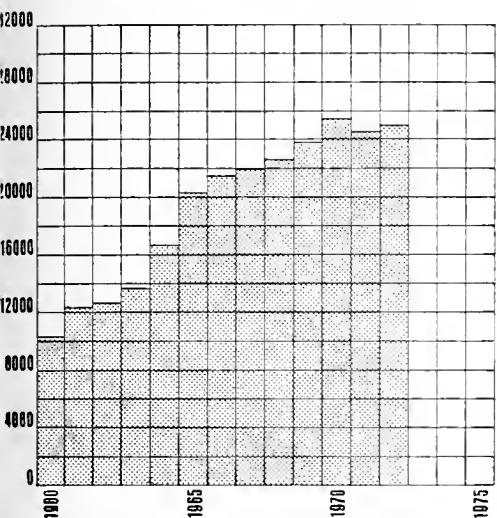


MARYLAND INSTITUTIONS FOR HIGHER EDUCATION (Con't)

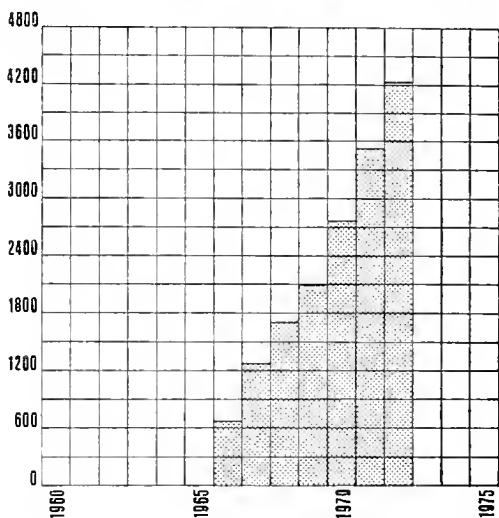
ENROLLMENT AT BEGINNING OF ACADEMIC YEARS

UNIVERSITY OF MARYLAND

UNIVERSITY OF MARYLAND · COLLEGE PARK



UNIVERSITY OF MARYLAND · BALTIMORE COUNTY



UNIVERSITY OF MARYLAND · EASTERN SHORE

